

LAW, SAFETY AND JUSTICE SECTION

[Link to Law, Safety and Justice Pie Chart, 15 KB .pdf](#)

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

As the population grows in King County, growing demands challenge the criminal justice system. New laws require enforcement, prosecution, and public defense resources. Increased sanctions for criminal behavior place additional demands on courts, jails and rehabilitation programs. King County will continue to focus on ensuring public safety, while pursuing long-range planning to ensure criminal justice services are not only efficient, but also effective in reducing criminal behavior in our communities. King County continues to spend a growing share of CX dollars on criminal justice programs. Criminal justice services represents over 67% of the 2001 Adopted Budget for the Current Expense Fund. This is up from just over 66% in 2000 and 61% in 1997.

King County has begun work on a two-year planning effort called the Adult Justice Operational Master Plan (AJOMP). The AJOMP's immediate goal is to identify and recommend near-term system improvements, sanctions, and programs that reduce reliance on incarceration, reduce racial disproportionality, improve the administration of justice and promote public safety. The AJOMP effort will be a collaborative, intensive approach with representation from many stakeholders in the system including King County, Seattle, Bellevue and Suburban City officials, and non-governmental social service, treatment, and community groups that will assess and improve the Adult Justice System.

The King County 2001 Adopted Budget also includes Juvenile Justice Operational Master Plan (JJOMP) implementation funding. The intent of the 2001 implementation efforts is to create various viable alternatives to secure detention for juvenile offenders.

In 2001, King County's Criminal Justice system will continue to adjust to the unprecedented growth in felony cases that began in 2000. The 2001 Adopted Budget incorporates new funds from the State that partially offset the impacts of Initiative 695 (I-695). These funds will primarily be used to address the felony caseload increases impacting the various criminal justice system agencies. This funding by no means covers all of the costs of programs adversely affected by Initiative 695. The County is using local resources to fund mandatory arbitration, dependency defense for indigent populations, traffic and community service officers in the Sheriff's Office, and District Court clerks. Agencies such as District Court and Office of Public Defense continue to absorb the cost of lost funding as a result of Initiative 695.

The 2001 Adopted Budget emphasizes the effective management of resources necessary to respond to the steadily increasing demands on the criminal justice system and the loss of MVET funding. The system continues to seek innovative ways of doing business to offer continued high quality services to King County citizens.

THE STEADILY INCREASING WORKLOAD OF CRIMINAL JUSTICE AGENCIES

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Department of Adult and Juvenile Detention — The Department of Adult and Juvenile Detention (DAJD) will focus on managing a growing inmate detainee population and overtime expenditures. While the 2000 projected average daily population (ADP) for Adult Detention was only slightly higher than projected (2960), the adopted ADP for 2001 (3025) assumes that the growth rate will increase by 4.5% which is lower than the historical average over the last 15 years. The 2001 Juvenile Detention ADP is projected at 165, compared to the 2000 projected number of 170.

In 2001, both the Adult Justice Operational Master Planning (AJOMP) and the Juvenile Justice Operational Master Planning (JJOMP) processes are focused on channeling adult and juvenile populations into appropriate alternatives to secure detention. These efforts will ease the strain on King County's detention facilities .

In early 2000, the former Department of Youth Services was re-organized, with the responsibility of detention going to DAJD and probation going to Superior Court. In 2001, DAJD will continue to focus on integrating the staffing and culture of the adult and juvenile divisions. These efforts focus on effective and efficient changes by combining support services, while making sure that juveniles and adults are treated separately, according to standards.

The King County detention facilities have experienced increases in the level and type of mentally ill and substance-abusing inmates over the last several years. These special populations are increasing at a faster rate than the general population. Jail time for these populations is occurring more often and longer in duration. The department is hopeful that new programs and services for mentally ill offenders will help moderate the number of inmates in custody.

District Court — As law, safety and justice agencies struggle to accommodate more intensive workloads, District Court also faces a significant challenge to meet the demands of changes in legislation, such as the more stringent penalties required in DUI convictions. The Court's 2001 Adopted Budget augments the County's efforts to ensure public safety by enforcing offender accountability.

District Court is continuing its efforts in promoting offender accountability through a number of programs. The establishment of specialized domestic violence courts allows for the coordination of resources and information to enhance the Court's effectiveness in dealing with the serious issue of domestic violence in our community. A defendant who is charged with driving while license suspended 3rd is eligible to enter a new relicensing and revenue recovery program. District Court has also implemented an automated phone reminder system that notifies all defendants in all divisions of required court appearances.

Mental Health Court will continue to receive funding in 2001. The Mental Health Court is a collaborative program implemented by District Court in conjunction with its agency partners, the Department of Community and Human Services, the Office of the Prosecuting Attorney, and the Department of Adult and Juvenile Detention. This program has become the national model. Finally, the passport program is an outstanding example of using the Court's regional facilities to provide a service to the citizens of King County in a more convenient and

LAW, SAFETY & JUSTICE PROGRAM PLAN

expedient manner. The Court began processing passport applications in 1998 as an alternative method of increasing revenue.

Department of Judicial Administration — The Department of Judicial Administration's (DJA) 2001 Adopted Budget reflects the continued emphasis on meeting customer needs through the provision of responsive adult and juvenile justice services. Specifically, DJA is continuing its efforts to implement Electronic Court Records (ECR). ECR will directly benefit all members of King County's Criminal Justice System. These benefits include: the ability to file court documents electronically eliminating current paper and messenger costs, quicker file access, the ability to electronically route a document for electronic signature, and the potential elimination of duplicate data entry.

The 2001 Adopted Budget also provides DJA with I-695 mitigation funds from the State to continue funding the successful Drug Court program. The rest of DJA's I-695 funding will be used to address felony growth.

The Office of Public Defense — Updated workload forecasts for 2001 have prompted the Office of Public Defense (OPD) to submit both reductions and adds to their base budget. Felony filings have increased dramatically in 2000 prompting a mid-year supplemental request. This extra funding is added to the OPD 2001 base budget. In addition, the 2001 felony workload forecast predicts further growth. The 2001 Adopted Budget responds to this forecast with additional felony funds for felony cases. Conversely, misdemeanor, dependency, and contempt of court caseload forecasts show decreases, leading to reduced funding for these cases in 2001.

In 2000, the Budget Office contracted with a national public defense consultant to help the County with specific issues relating to the provision of public defense services in King County. The 2001 Adopted Budget begins to implement some of the recommendations of the study. Specifically, the 2001 Adopted Budget implements the study's recommendation to assign counsel earlier in the judicial process. This change will not only improve the provision of justice in King County, but will also save money.

OPD is striving to find more efficient ways of delivering services. OPD is moving away from felony "attorneys of the day" and towards representation at time of arraignment. This move both decreases OPD's funding needs and provides better defense services. Finally, OPD is able to achieve savings by implementing the Court's new strategy of creating a calendar court for juvenile cases. Case processing in Juvenile Court has changed in the past year. Juvenile offenders are being assigned to specific courtrooms and judges on a geographic basis.

The Prosecuting Attorney's Office (PAO) — The PAO 2001 Adopted Budget features the addition of several new attorney and staff positions to address the increase in felony caseload. Included in this addition to the PAO budget is funding for Drug and Domestic Violence cases.

The budget also includes new positions for the Prosecutor's civil division to help other King County agencies address pressing legal matters. These include a Solid Waste attorney and an Attorney and Paralegal for the Airport.

In addition, the Proposed Budget includes one new deputy attorney position for the federal JAIBG Grant to provide additional prosecution for juveniles using a firearm to commit a

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crime, and a trained child interviewer to address the new state law relating to child sex abuse cases.

Sheriff's Office — The 2001 Adopted Budget for the Sheriff's Office provides an appropriate funding level for the Sheriff to maintain high quality law enforcement and community policing activities. The core business functions of the Sheriff's Office are to respond to and resolve criminal incidents, proactively address crime and disorder, and effectively manage department resources. To achieve these core functions, the Sheriff's Office has implemented a community-oriented policing and problem solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods.

In 2000, the Sheriff's Office provided contracted police services for thirteen cities within incorporated King County, adding 3 contracted positions during the year. A longtime contracting client, the City of Burien, requested two additional dedicated deputies in 2001. In addition, the Sheriff's Office supplies 25 full-time deputies to serve as security for the Metro-Transit Division.

Preventing school violence and creating an atmosphere conducive to learning has become a national and local priority. In response to community concerns, the 2001 Adopted Budget includes seven new School Resource Officers (SROs), five in partnership with contract cities and two in unincorporated King County. SROs are uniformed deputies in the schools who provide mentoring and educational services as well as fostering a safer environment for students to learn. These additions are funded almost entirely from contracting cities and Federal grants, with the County providing a one-time infusion of funds. Over the long-run, cities choosing to have SROs will provide the King County Sheriff with revenue to fund the program in its entirety.

Finally, the residents of King County approved a levy in September 2000 that will fund the Automated Fingerprint Identification System (AFIS) from 2001 through 2005. The levy rate was adjusted downward to minimize the burden on the taxpayers under the assumption the AFIS will draw upon on the accrued fund balance in a fiscally responsible manner. The 2001 Adopted Budget provides staff additions to AFIS to fully utilize the Live Scan technology implemented in 2000. These additions will result in faster identification of crime scene prints, added print taking capability at the Regional Justice Center and Juvenile Detention Facility, and enhanced exchange of criminal history information between King County, State, and Federal law enforcement agencies. These services will continue to improve the law enforcement's ability to solve crimes in the region.

Superior Court — The Court's 2001 Adopted Budget addresses the dramatic increase in felony cases felt system-wide. The agency's 2001 Adopted Budget also continues to address the 2000 Department of Youth Services (DYS) re-organization which added DYS juvenile probation programs to Superior Court.

Additionally, the Court will work with JJOMP to implement the Parent Orientation and Support / Enhancement Diversion program. This program will help children and their families to negotiate their way through the legal process. It also offers youth access to community boards rather than court hearings for minor offenses.

Finally, in response to a loss in State funding for the Early Intervention and Accountability Program and the Option B Program, the 2001 Superior Court Adopted Budget includes 4

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FTEs. Adding two Juvenile Probation Counselors and two Administrative Specialists helps restore a percentage of the personnel lost with the elimination of the State revenue source.

Adult and Juvenile Detention

[Link to Department of Adult and Juvenile Detention Org
chart, 7 KB .pdf](#)

ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention, in partnership with criminal justice and human service agencies, contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs and services in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

Adult & Juvenile Detention's principal efforts will continue to focus on managing a growing detainee population and overtime expenditures through its involvement in the Adult Justice Operational Master Plan (AJOMP) and Juvenile Justice Operational Master Plan (JJOMP). The department will continue to play a major role in the Executive's efforts to forestall the need to construct and operate a second Regional Justice Center (RJC) before it is absolutely necessary.

The 2000 Adult Detention Adopted average daily population (ADP) of 2,951 has been revised to 2,960

because of a slight increase in the growth rate. The adopted ADP of 3,025 (60 fewer than the proposed budget) for 2001 assumes that the growth rate will stabilize at approximately 4.5% compared to the historical average of 6.5% over the last 15 years. The 2001 Juvenile Detention adopted ADP is projected at 165, down from the 2000 projected number of 170.

Adult and Juvenile Detention will continue to support King County's initiatives to forestall the need to construct other detention facilities for several years. The focus is to channel secure detention inmates in the adult and juvenile divisions into appropriate alternative programs. Adequate funds are provided to the department to implement the JJOMP initiatives approved by the Council in 2000. The Adopted Budget reflects cost savings from efficiency measures implemented in 2000 as well as cost reductions realized by diverting secure detention population to alternative non-secure programs.

The department will continue to focus on integrating the staffing and culture of the adult and juvenile divisions, where appropriate following the incorporation of Juvenile Detention responsibilities into the department in early 2000. These efforts focus on effective and efficient changes by combining support services, while making sure that juveniles and adults are treated separately, according to standards.

The number of double-bunking units at Regional Justice Center (RJC) will decline from the 2000 Adopted level because of the termination of the Immigration and Naturalization Services (INS) contract and the postponement of the implementation of the Security Electronics and Medical/Psych project at King County Correctional Facility (KCCF). The budget reflects the lower revenues from the INS contract and concurrent lower expenditures for staffing and overtime.

LAW, SAFETY & JUSTICE PROGRAM PLAN**Adult and Juvenile Detention 0010/0910****0010 Current Expense Fund****Program Area: Law, Safety & Justice**

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|--------------------|---------------|-------------|
| 2000 Adopted Budget: | 92,642,862 | 995.95 | 1.00 |
| Status Quo: ** | 5,062,431 | (4.00) | 0.00 |
| Changes: | 4,184,050 | (11.42) | 2.83 |
| 2001 Adopted Budget | 101,889,343 | 980.53 | 3.83 |
| <i>Target Reduction</i> | | | |
| Annualization of 2000 Reductions | (1,197,337) | (15.00) | 0.00 |
| AJOMP Population Management | (630,026) | (6.42) | 0.00 |
| Group Housing Contract at Juvenile Detention | (435,452) | 0.00 | 0.00 |
| Close One unit at Juvenile Detention | (248,324) | (5.50) | 0.00 |
| Food/Laundry/Telecom Accounts- Juvenile Detention | (28,657) | 0.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Population Related Double-Bunking | 1,274,807 | 13.58 | 0.00 |
| Alternatives to Secure Detention- Juvenile | 176,594 | 3.00 | 0.00 |
| Integrated Security Project- Revenue Loss from PSQ | (1,179,196) | (1.50) | 0.00 |
| INS Contract Base Budget -Staffing Reduction | (366,637) | (4.58) | 0.00 |
| INS Contract Overtime Reduction -Base Budget | (337,791) | 0.00 | 0.00 |
| INS Contract for 20 Beds | 126,005 | 0.00 | 0.00 |
| Expenditure swap between CX and CJ | (1,000,000) | 0.00 | 0.00 |
| Increase CX Revenue and CX Expenditure - CX-CJ swap City | 1,038,360 | 0.00 | 0.00 |
| Major Maintenance (Sinking) Fund- Cost Increase | 525,442 | 0.00 | 0.00 |
| Jail Health Budget Changes | 1,736 | 0.00 | 0.00 |
| North Rehabilitation Facility Budget Changes | 151,565 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | |
| Psych Supervisor - TLP funded by Inmate Welfare Fund. | 80,457 | 0.00 | 1.00 |
| <i>Technical Adjustment</i> | | | |
| Funds for the Commingling Unit- Annualization - Juvenile | 277,042 | 5.00 | 0.00 |
| Correction of DYS Reorganization Split- Juvenile | 50,370 | 0.00 | 0.00 |
| Technical Adj on 1% Underexpenditure- 2000 Juvenile | 107,753 | 0.00 | 0.00 |
| TLT Request for Special Projects | 0 | 0.00 | 1.83 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 119,771 | 0.00 | 0.00 |
| ITS O&M | 360,587 | 0.00 | 0.00 |
| ITS Infrastructure | 230,506 | 0.00 | 0.00 |
| Telecommunications Services | 1,203 | 0.00 | 0.00 |
| Telecommunications Overhead | (27,945) | 0.00 | 0.00 |
| Motor Pool Adj. | (36,673) | 0.00 | 0.00 |
| DCFM Space Charge | 2,064,644 | 0.00 | 0.00 |
| Insurance Charges | 55,100 | 0.00 | 0.00 |
| Radio Access | 12,008 | 0.00 | 0.00 |
| Radio Maintenance | 6,989 | 0.00 | 0.00 |
| Radio Direct Charges | (820) | 0.00 | 0.00 |

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult and Juvenile Detention 0010/0910

0010 Current Expense Fund

Program Area: Law, Safety & Justice

| | | | |
|--------------------------------|----------|------|------|
| Radio Reserve Program | 2,141 | 0.00 | 0.00 |
| Long-term Leases | 32,460 | 0.00 | 0.00 |
| Finance Rates | (77,765) | 0.00 | 0.00 |
| Retirement Rate Adj. | 31,560 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (23,179) | 0.00 | 0.00 |
| 1% Underexpenditure | (12,383) | 0.00 | 0.00 |
| COLA Adjustment | 71,857 | 0.00 | 0.00 |

Council Add

| | | | |
|--|-----------|------|------|
| COLA increase - Exec. errata | 67,360 | 0.00 | 0.00 |
| Guild labor agreement - exec. errata | 3,017,629 | 0.00 | 0.00 |
| Local 8 labor agreement - exec. errata | 102,289 | 0.00 | 0.00 |
| State population | (300,000) | 0.00 | 0.00 |
| RJC booking | 100,000 | 0.00 | 0.00 |

Sum of Changes: 4,184,050 (11.42) 2.83

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

It is the intent of the council that after January 1, 2001, the department of adult and juvenile detention shall no longer accept state department of corrections community supervision violators in its detention facilities unless the violator is booked by a state community corrections officer for non-compliance of any requirement except legal financial obligations.

The council finds that these violators are a state responsibility and should consequently be housed in state facilities.

The council finds that the implementation of this policy should have the effect of reducing the department's average daily population by sixty (60) inmates, from a projected 3085 to 3025, resulting in a savings of \$600,000.

PROVIDED FURTHER THAT:

If the state wishes to incarcerate community supervision violators in county detention facilities, it is the intent of the council that the state follow the same contracting procedures as all other governmental entities that contract with the county to house inmates in county facilities, and pay appropriate rates. Further, if the state elects to contract with the department, the state shall adhere to the county's classification system and allow these violators to be placed in the most appropriate placement using the same criteria the department uses for all other contracting agencies. It is the intent of the council that any state department of corrections community supervision violators housed in county facilities after January 1, 2001, the state will be charged at the existing contract rate until a contract with the state is completed. The department shall track the numbers of state community supervision violators and the changes in overall detention population pursuant to this proviso and prepare and submit reports to the council on May 1, 2001, and September 1, 2001.

In addition, the department shall report to the council on the status of contract negotiations with the state. If the state fails to pay for inmates held, or negotiate in good faith with the county, the department shall notify the council by letter as soon as possible. The reports must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

It is the intent of the council that the department of adult and juvenile detention expand its memorandum of understanding between the county and Kent city police department (for jail services) to hold prisoners for all south county law enforcement agencies for the hours that the department does not provide booking services at the regional justice center. The council finds that the department currently has an agreement with the city that allows prisoners to be held for sheriff and sheriff-contract cities. It is the intent of the council that the department negotiate with the city to expand the number of available beds to ensure that all law enforcement agencies can use the Kent city jail for prisoner holding during the hours that the regional justice center does not book prisoners. The department shall begin negotiations immediately and report to the council no later than January 15, 2001, on the status of the negotiations. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that a task force for criminal justice issues and policies be established for south King County. Of the funds appropriated in this item, \$50,000 shall be used for the establishment of this task force and to support its work. The task force shall have membership of the King County council, executive, sheriff, prosecutor, and the superior and district courts, representatives of the county departments of adult and juvenile detention, community human services, and any other appropriate agency. In addition, the mayors, city managers, city attorneys, and police chiefs in south King County shall also be invited to serve on the task force. The chair of the task force shall be the council member representing the 13th district, and the vice chair shall be a mayor of a city selected by the task force. The task force shall be convened to allow the county and other governmental jurisdictions in south county to share information, review criminal justice policies, and comment on the county's operation of criminal justice agencies or systems.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Annualization of 2000 Budget Reductions - (\$1,197,337)/ (15.0 FTEs). The department implemented a number of reductions in the adult division budget in 2000 in order to meet funding requirements. This reduction annualizes and implements the decision in 2001. The reduction is comprised of 15 FTEs including those required for 3rd shift booking at the RJC, \$100,000 in officer overtime, part of the respiratory protection funding and one counseling contract at the RJC.

AJOMP Population Management – (\$630,026)/ (6.42 FTEs). The AJOMP process will identify 64 beds in community-based programs to divert inmates that had previously been housed in secure detention facilities. This generates cost savings in staffing, overtime and supplies related to the lower ADP. In addition, as part of its focused drive to find alternatives to secure detention, the department will identify another 35 beds and the costs associated with this are also included in the reduction. No funding is added to procure these 35 beds.

Group Housing Contract at Juvenile Detention – (\$435,452). The Juvenile Division's contract with Pioneer Human Services to provide group home care at the Spruce Street Home was terminated in December, 1999. Budgeted funding for this contract is eliminated in full.

Close One Unit at Juvenile Detention – (\$248,324)/ (5.50 FTEs). The Juvenile Division will close one unit at the Alder detention facility and resources associated with this unit are eliminated. The youth will be diverted to alternative community-based programs at lower cost.

Food and Laundry Budget at Juvenile Detention – (\$28,657). This deletes funds within the department's budget that was in excess of projected needs.

Integrated Security Project, Revenue Loss from Proposed Status Quo - (\$1,179,196)/ (1.50 FTEs). INS revenue-backed operating funds provided in the 2000 budget for the implementation of the Security Electronics and Medical/Psych project is eliminated due to the termination of the revenues from the contract. The total revenue loss to the Current Expense Fund from the 2000 Adopted budget level is \$3,461,168. Contract revenue of \$1,653,834 was deleted during the initial development of the 2001 budget. The remaining \$1,807,334 is deleted here along with the expenditure for the Security Electronics project which will not be implemented in 2001.

INS Contract, Staffing and Overtime Reductions – (\$704,428)/ (4.58 FTEs). Expenditures related to the single-bunking of INS inmates are deleted from the budget as a result of the termination of the INS contract.

Significant Program Additions

Population Related Double-Bunking - \$1,574,807/ 13.58 FTEs. This adds additional resources based on projected inmate population of 3,085, an increase of 134 ADP from the 2000 Adopted level.

Alternatives to Secure Detention, Juvenile Division - \$176,594/ 3 FTEs. Funding for the Evening Reporting program will make it possible for the closure of one unit at the Juvenile Detention facility.

INS Revenue for 20 Beds - \$126,005. The budget projects INS to use the adult detention facility, without a formal contract, for about 20 beds requiring overtime expenditures of \$126,005. Estimated amount of revenue for 20 beds is \$620,500.

Increase CX Revenue and CX Expenditure - \$1,038,360. This discontinues the practice of transferring revenue from the CX Fund to the CJ Fund. It does not affect either Funds or Budgets for net zero change.

Major Maintenance Sinking Fund, Cost Increase - \$525,442. This adds the required additional contribution to address county-owned major facility maintenance needs of the department on a long-term basis.

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Jail Health Services- \$1,736. This reflects a change in operating costs transferred to the Department of Public Health for providing health services at both the adult detention facilities.

North Rehabilitation Facility - \$151,565. This reflects a change in operating costs transferred to the North Rehabilitation Facility to operate the alternative adult detention facility.

Technical Adjustments

Funds for the Commingling Unit, Juvenile - \$277,042/ 5.00 FTEs. This is to annualize costs approved for establishing a separate unit for youth under the 'Becca' statute. The unit will house non-offending juveniles who are detained under the Becca Bill.

Correction of DYS Reorganization Split, Juvenile - \$50,370. This is to restore funding levels to required amounts.

Adjustment on the 1% Underexpenditure, Juvenile - \$107,753. This is to delete the 1% underexpenditure amount of (\$107,753) retained in the 2000 Adopted Budget.

Term Limited Temporary - \$ 0 /1.83 TLPs. This is to establish two term-limited positions (0.83 for Juvenile) using temporary funding within the base budget to address workload needs.

Decrease Expenditure for Space Maintenance, CX Budget- (\$1,000,000). This transfers part of the DCFM space maintenance costs to the Criminal Justice (CJ)-funded budget, Dept 0912.

Revenue-Backed

Psych Supervisor position funded by Inmate Welfare Fund - \$80,457/ 1 TLP. The position is to provide services to inmates and uses funds established for the welfare of the inmates.

Central Rate Adjustments

Central Rate Adjustments, CX - \$2,810,061. The central rate adjustments are composed of Flex Benefits, \$119,771; ITS O & M, 360,587; ITS Infrastructure, \$230,506; Telecommunications Services, \$1,203; Telecommunications Overhead, \$(27,945); Motor Pool adjustment, \$(36,673); DCFM Space Charge, \$2,064,644; Insurance Charges, \$55,100; Radio Communication Services, \$20,318; Long-term leases, \$32,460; Finance Rates, \$(77,765); Retirement Rate adjustment, \$31,560; Industrial Insurance Rate adjustment, \$(531); COLA adjustment, \$71,857; and 1% Underexpenditure, \$(12,383).

COUNCIL ADOPTED BUDGET

Department of Correction's Community Supervision Violators - (\$600,000). *The Council has determined that the Department of Adult and Juvenile Detention shall no longer accept State Department of Corrections Community Supervision Violators in its detention facilities as the Council finds these violators to be state responsibility. For a reduction of 60 ADP (from 3085 in the proposed to 3025 in the adopted), the Council calculated a savings of \$600,000 in DAJD's 2001 budget.*

Expand Memorandum of Understanding with City of Kent Police Department - \$50,000. *The Council has added \$50,000 to expand DAJD's memorandum of understanding with the City of Kent Police Department to hold prisoners for all south county law enforcement agencies for the hours that DAJD does not provide booking services at RJC, Kent.*

Task Force for Criminal Justice Issues and Policies for South King County - \$50,000. *The Council Adopted Budget directs DAJD to establish a Task Force for criminal justice issues and policies for south King County and appropriates \$50,000 to support its work.*

Funding To Implement Two Union Contracts - \$3,119,918. *Following the approval of the Guild (Corrections' Officers) and Local 8 employee union contracts, the Council added \$3,017,629 for the*

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Guild and \$102,289 for the Local 8. These items were part of proposed budget amendments to the executive budget.

Addition of COLA amount - \$67,360. *This add covers the cost of revised COLA amount as centrally calculated.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult and Juvenile Detention/CJ 1020/0912

1020 Criminal Justice Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|------------------|---------------|-------------|
| 2000 Adopted Budget: | 6,673,315 | 22.25 | 0.00 |
| Status Quo: ** | (137,327) | 0.00 | 0.00 |
| Changes: | 216,399 | (3.00) | 0.00 |
| 2001 Adopted Budget | 6,752,387 | 19.25 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Additional funding for DCFM Maintenance costs | 1,000,000 | 0.00 | 0.00 |
| Decrease CJ Revenue and CJ Expenditure - CJ-CX Swap City | (1,038,360) | 0.00 | 0.00 |
| Implement Redesign of ASD Referral Process- JJOMP | 103,617 | 1.00 | 0.00 |
| Expand Alternatives to Secure Detention - JJOMP | 88,900 | 1.00 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Contingency Account 59999A Redistribution -Juvenile | 0 | (5.00) | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 2,767 | 0.00 | 0.00 |
| ITS Infrastructure | 10,153 | 0.00 | 0.00 |
| Retirement Rate Adj. | 606 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (531) | 0.00 | 0.00 |
| COLA Adjustment | (1,922) | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 1,169 | 0.00 | 0.00 |
| Juvenile offender post-release tracking | 50,000 | 0.00 | 0.00 |
| Sum of Changes: | 216,399 | (3.00) | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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DAJD/Criminal Justice Fund

Significant Program Additions

Implement Redesign of Alternatives to Secure Detention, Juvenile – 103,617/ 1 FTE. Alternatives to Secure Detention (ASD) are a key part of managing the juvenile detention population. The current process for referring youth to ASD does not systematically identify and screen eligible youth. The process is being reviewed and redesigned and the added resources would implement the proposed process changes.

Expand Alternatives to Secure Detention, Juvenile - \$88,900. The new JJOMP initiative will identify additional programs for diverting youth from secure detention to community-based programs.

Increase Expenditure for Space Maintenance, Adult - \$1,000,000. Budget for part of the DCFM space maintenance costs within the CJ budget, Dept 0912.

Technical Adjustments

Contingency Account Distribution, Juvenile, CJ - \$ 0/ (5.00 FTEs). This is to reallocate \$300,000 and eliminate 5 FTEs specified by the Council in its 2000 budget as reduction due to closure of one unit at the Alder facility. The reallocation is from the 59999A account to appropriate specific accounts.

Decrease CJ Revenue and CJ Expenditure – (\$1,038,360). This discontinues the practice of collecting revenue from the CX Fund. It does not affect either Funds or Budgets for net zero change.

Central Rate Adjustments

Central Rate Adjustments, CJ - \$11,037. The central rate adjustments are composed of Flex Benefits, \$2,767; ITS Infrastructure, \$10,153; Retirement Rate Adjustment, \$606; Industrial Insurance Rate adjustment, (\$531); and COLA adjustment, (\$1,922).

COUNCIL ADOPTED BUDGET

Juvenile Post Detention Tracking - \$50,000.

COLA Increase - \$1,169. *This add covers the cost of the revised COLA amount as centrally calculated.*

Juvenile offender post-release tracking - \$50,000. *The Council added \$50,000 to the DAJD/CJ budget.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Inmate Welfare 0016/0914

0016 Inmate Welfare Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|-----------------------------------|-------------|--------|------|
| 2000 Adopted Budget: | 1,637,416 | 0.00 | 0.00 |
| Status Quo: ** | 0 | 0.00 | 0.00 |
| Changes: | 335,000 | 0.00 | 0.00 |
| 2001 Adopted Budget | 1,972,416 | 0.00 | 0.00 |
| Revenue Backed | | | |
| Adult Inmate Program Enhancements | 335,000 | 0.00 | 0.00 |
| Sum of Changes: | 335,000 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD/Inmate Welfare Fund – Fund 0016

Significant Program Additions

Inmate Welfare Fund (Dept 0914), Adult - \$335,000. An increase in the collect-call tariff charged by US West to inmates making phone calls makes it possible to enhance the inmate-funded program instituted for the welfare of the adult inmates.

[Link to Inmate Welfare Financial Plan, 8 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Juvenile Inmate Welfare

0016/0915

0016 Inmate Welfare Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|---|---------------|-------------|-------------|
| 2000 Adopted Budget: | 0 | 0.00 | 0.00 |
| Status Quo: ** | 0 | 0.00 | 0.00 |
| Changes: | 45,000 | 0.00 | 0.00 |
| 2001 Adopted Budget | 45,000 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | |
| Juvenile Detention Program Enhancements | 45,000 | 0.00 | 0.00 |
| <i>Sum of Changes:</i> | 45,000 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DAJD/Juvenile Inmate Welfare Fund – Fund 0016

Significant Program Additions

Inmate Welfare Fund (Dept 0915), Juvenile - \$45,000. The new funding is for the juvenile inmate welfare program, Dept 0915. The program is instituted for the welfare of the juvenile inmates.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

District Court

[Link to District Court Org chart, 6 KB .pdf](#)

DISTRICT COURT

Mission

District Court

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

King County District Court continues to work in partnership with the other branches of government to provide the public with equal access to high quality criminal justice services. District Court is committed to establishing and improving innovative services that meet the evolving needs of the region by developing specialized programs that address problems such as domestic violence, mental illness and driving under the influence (DUI) offenses.

As law, safety and justice agencies struggle to accommodate more intensive workloads, District Court in particular also faces

a significant challenge to meet the demands of changes in legislation, such as the more stringent penalties required in DUI convictions. The Court's 2001 Adopted Budget continues the County's efforts to ensure public safety by enforcing offender accountability. Specifically, the District Court will continue its efforts in the following areas:

The establishment of specialized domestic violence courts allows for the coordination of resources and information, which enhance the Court's effectiveness in dealing with the serious issue of domestic violence in our community.

The creation of a program to assist defendants charged with driving while license suspended to enter a new relicensing and revenue recovery program, which has as its primary goal the relicensing of drivers.

The implementation of an automated phone reminder system that notifies all defendants in all divisions of required court appearances.

The Community Work Program allows offenders to be sentenced to a work crew in lieu of a jail sentence.

Mental Health Court is a collaborative program implemented by District Court in conjunction with its agency partners, the Department of Community and Human Services, the Office of the Prosecuting Attorney, and the Department of Adult and Juvenile Justice. King County's Mental Health Court has become the national model.

The passport program is an outstanding example of using the Court's regional facilities to provide a service to the citizens of King County in a more convenient and expedient manner. The Court began processing passport applications in 1998 as an alternative method of increasing revenue.

Following up on earlier work undertaken to evaluate core functions, District Court will create and implement a comprehensive performance measurement system. In addition, the Court will continue to work with other criminal justice agencies and the general public to improve court services.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530**0010 Current Expense Fund****Program Area: Law, Safety & Justice**

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|--------------------|---------------|-------------|
| 2000 Adopted Budget: | 18,864,861 | 262.10 | 0.00 |
| Status Quo: ** | 1,384,482 | 0.00 | 0.00 |
| Changes: | 799,078 | 5.00 | 0.00 |
| 2001 Adopted Budget | 21,048,421 | 267.10 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Inquest Reimbursement | 35,000 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | |
| Passport Application Program | 77,494 | 2.00 | 0.00 |
| Implement City Contracts | 50,464 | 1.00 | 0.00 |
| Court Clerks for Compliance Program | 77,494 | 2.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 32,903 | 0.00 | 0.00 |
| ITS O&M | 7,521 | 0.00 | 0.00 |
| ITS Infrastructure | 42,561 | 0.00 | 0.00 |
| Telecommunications Services | 105,660 | 0.00 | 0.00 |
| Telecommunications Overhead | (849) | 0.00 | 0.00 |
| DCFM Space Charge | 4 | 0.00 | 0.00 |
| Radio Access | 250 | 0.00 | 0.00 |
| Radio Maintenance | 111 | 0.00 | 0.00 |
| Radio Reserve Program | 374 | 0.00 | 0.00 |
| Long-term Leases | 197,661 | 0.00 | 0.00 |
| Finance Rates | 37,842 | 0.00 | 0.00 |
| Retirement Rate Adj. | 8,294 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (1,354) | 0.00 | 0.00 |
| Merit Adjustment | 807 | 0.00 | 0.00 |
| 1% Underexpenditure | (7,017) | 0.00 | 0.00 |
| Property Services--Lease Admin Fee | 770 | 0.00 | 0.00 |
| COLA Adjustment | 28,724 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 19,364 | 0.00 | 0.00 |
| Technical correction to PSQ | 165,000 | 0.00 | 0.00 |
| Correction | (80,000) | 0.00 | 0.00 |
| Sum of Changes: | 799,078 | 5.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Additions

Inquest Reimbursement - \$35,000. District Court has a long-standing agreement to hear County Executive requests for coroner inquests. Previously coroner inquest costs were reimbursed through a year-end supplemental appropriation. Beginning 2001 this item will receive an annual appropriation and be included in District Court's operating budget as an ongoing expenditure item.

Passport Application Program Staffing - \$77,494/ 2.00 FTE. The Court will continue to expand its Passport Acceptance Program with two additional revenue backed Court Clerk positions. Initiated in 1998 to provide citizens with a more convenient way to apply for or update their passports, District Court's Passport Acceptance Program, is now operational in all Divisions. The Passport Acceptance Program began on a small scale in 1998 to test its appeal to the public. Because of its immediate popularity, the service was officially initiated in three Divisions in the 1999 Adopted Budget. As the practice was expanded to all Divisions last year, the revenues collected from the \$15 passport application and renewal service fee have consistently generated revenues beyond the level required solely to provide the service. This allows the Court to augment staffing levels for other functions.

City Contract Implement Staffing - \$50,464/1.00 FTE. A Court Clerk position will be added in 2001 to handle filing fees for cities contracting for District Court services. Under the current agreement, the County is required to monitor performance measures and remit the State's portion of the contract cities remittances to the appropriate state agencies. This position is fully supported by filing fees.

Court Clerks for Compliance Program - \$77,494/ 2.00 FTE. Additional probation revenues projected for 2001 are proposed to fund two additional Court Clerk positions to staff the Probation Compliance Program. Midway through 2000, the District Court's Judicial Committee approved an increase in Probation Compliance fees from \$75 to \$100 more closely reflect the cost of providing this service. The Probation Compliance Unit will utilize the two Court Clerk positions to augment existing staff in setting hearings, preparing calendars, and recording court proceedings.

Technical Adjustments

Central Rates - \$454,262. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

[Link to District Court Performance Indicators, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Technical Correction to PSQ - \$85,000. Council restored contract funds for the Re-licensing Program.

COLA Adjustment - \$19,364. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court/CJ 1020/0532

1020 Criminal Justice Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|------------------|--------------|-------------|
| 2000 Adopted Budget: | 1,102,793 | 27.00 | 0.50 |
| Status Quo: ** | 229,265 | 0.00 | 0.00 |
| Changes: | 11,505 | 0.00 | 0.00 |
| 2001 Adopted Budget | 1,343,563 | 27.00 | 0.50 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 3,391 | 0.00 | 0.00 |
| ITS Infrastructure | 3,090 | 0.00 | 0.00 |
| Retirement Rate Adj. | 819 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (139) | 0.00 | 0.00 |
| Merit Adjustment | 69 | 0.00 | 0.00 |
| COLA Adjustment | 2,367 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 1,908 | 0.00 | 0.00 |
| Sum of Changes: | 11,505 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice (CJ)

Technical Adjustments

Central Rates - \$9,597. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$1,908. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

Judicial Administration

[Link to Judicial Administration Org chart, 9 KB .pdf](#)

JUDICIAL ADMINISTRATION

Mission

Judicial Administration

To provide courtroom support, legal record keeping, trust and revenue management, and access to court records to the King County Superior Court, attorneys and the public.

ISSUES AND PRIORITIES

The Department of Judicial Administration's (DJA) 2001 Adopted Budget reflects the continued emphasis on meeting customer needs through the provision of responsive adult and juvenile justice services. In addition, DJA provides a valuable coordination service for other County law safety and justice agencies, local and State jurisdictions, and a variety of criminal justice groups in the community.

In 2001, DJA will implement a number of fee based revenue enhancements that more accurately reflect the true cost of maintaining records, providing access to case files, compiling and reporting statistics, scheduling cases, managing special programs and grants, and accounting for revenue collection for felony and juvenile cases. To effectively keep pace with the burgeoning growth of the law, safety, and justice system, DJA'S Electronic Court Records (ECR) Project, which enters its third and final phase in 2001, has become increasingly critical. The ECR project expands technological "connectivity" to allow court papers to be filed and accessed electronically from remote locations. In addition, 2001 State I-695 mitigation funds will be utilized to fund DJA support for the Drug Court Program, along with addressing increases in felony caseloads.

[Link to Judicial Administration Performance Indicators, 7 KB .pdf](#)

LAW, SAFETY & JUSTICE PROGRAM PLAN

| Judicial Administration | | 0010/0540 | | |
|--|--|-------------------------------------|--------|--------|
| 0010 Current Expense Fund | | Program Area: Law, Safety & Justice | | |
| Description of Change Detail | | Expenditure | FTEs * | TLPs |
| 2000 Adopted Budget: | | 10,735,064 | 181.00 | 20.00 |
| Status Quo: ** | | 462,702 | (2.00) | 0.00 |
| Changes: | | 1,038,763 | 7.50 | (1.50) |
| 2001 Adopted Budget | | 12,236,529 | 186.50 | 18.50 |
| Target Reduction | | | | |
| Archive Scanning - Cut Partial | | (263,955) | 0.00 | (7.00) |
| DV Program Manager CJ Offset | | (71,707) | 0.00 | 0.00 |
| File Folder Savings | | (23,051) | 0.00 | 0.00 |
| Increase Filing Fee for Tax Warrants | | (48,600) | 0.00 | 0.00 |
| Revenue Backed | | | | |
| I-695 Restoration - Drug Court | | 589,442 | 4.50 | 0.00 |
| IV D Grant - Child Support Cases | | 24,412 | 0.00 | .50 |
| I-695 Restoration-Felony Caseload Increase | | 155,692 | 0.00 | 5.00 |
| Technical Adjustment | | | | |
| DJA Staff for New Judicial Position | | 130,181 | 3.00 | 0.00 |
| Local Law Enf Block Grant- KC Match (BJA) | | 25,939 | 0.00 | 0.00 |
| Law Library - RJC Operating Supplemental | | 150,000 | 0.00 | 0.00 |
| Central Rate Adjustments | | | | |
| Flex Benefits | | 23,919 | 0.00 | 0.00 |
| ITS O&M | | 11,985 | 0.00 | 0.00 |
| ITS Infrastructure | | 16,460 | 0.00 | 0.00 |
| Telecommunications Services | | (20,744) | 0.00 | 0.00 |
| Telecommunications Overhead | | (7,479) | 0.00 | 0.00 |
| Motor Pool Adj. | | 6,817 | 0.00 | 0.00 |
| DCFM Space Charge | | 134,408 | 0.00 | 0.00 |
| Long-term Leases | | 5,375 | 0.00 | 0.00 |
| Finance Rates | | 9,582 | 0.00 | 0.00 |
| Retirement Rate Adj. | | 4,890 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | | (1,131) | 0.00 | 0.00 |
| Merit Adjustment | | 198 | 0.00 | 0.00 |
| 1% Underexpenditure | | (8,668) | 0.00 | 0.00 |
| Property Services--Lease Admin Fee | | 108 | 0.00 | 0.00 |
| COLA Adjustment | | 14,056 | 0.00 | 0.00 |
| Council Add | | | | |
| COLA increase - Exec. errata | | 11,028 | 0.00 | 0.00 |
| Clerical class comp - exec. errata | | 169,606 | 0.00 | 0.00 |
| Sum of Changes: | | 1,038,763 | 7.50 | (1.50) |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

DJA/Current Expense (CX)

Significant Program Reductions

Archive Scanning - Partial Program Cut - (\$ 263,955/7.00 TLP). This proposal would reduce the size of the Archive Scanning Unit staffing from 18.00 to 11.00 temporary positions (TLP). Currently the unit is staffed to allow scanning to occur at approximately the same rate as incoming filings. Some slow down in processing scanned documents is anticipated as a result of this reduction.

DV Program Manager Offset - (\$71,707). To offset the elimination of the Domestic Violence (DV) Program manager position proposed to meet balancing requirements in the Current Expense (CX) Fund, the CX expenditure budget for copy machine rental will be transferred to the portion of DJA's budget funded by the Criminal Justice Program.

File Folder Savings - (\$23,051). With the ECR Scanning project well underway, more files are scanned into electronic format, thereby reducing the need for paper file folders. This expenditure reduction capitalizes on the ECR process by assuming that the decision to not keep paper records will be made by the end of the 1st quarter of 2001, thereby allowing the purchase of fewer file folders and/or folders of lesser quality and durability.

Increase Filing Fee for Tax Warrants - (\$48,600). To more closely align court fees charged to the federal government for filing tax warrants with the amount charged by other jurisdictions, DJA proposes increasing the fee from \$5 to \$20. This change is expected to generate \$48,600 in additional revenues above the current projection. A negative expenditure contra has been placed in the 2001 Proposed Budget pending approval of a required change to the State RCW.

Significant Program Additions

Revenue Backed I-695 Restoration - Drug Court - \$ 589,442/4.50 FTE. State approved I-695 revenue restoration will support ongoing Drug Court operations.

IV-D Grant Funded TLP for Child Support Cases - \$ 24,412/0.50 TLP. In 2001 Superior Court and DJA will receive funding to create a half-time commissioner and a half-time courtroom clerk position, respectively, to work exclusively with child support cases. Both positions would be revenue backed from IV-D funds from federal grant funds passed through to the State of Washington.

Revenue Backed I-695 Restoration - Felony Caseload Increase - \$155,692. State approved I-695 revenue restoration will support ongoing Felony Caseload support.

Law Library Supplemental - \$150,000. This amount will provide operating support for one-year only at the Kent (RJC) site of the King County Law Library pending successful efforts to change the statutory maximum that Counties with two law library sites can charge as a part of legal filing fees.

Technical Adjustments

DJA Staff for New Judicial Position - \$130,181/3.00 FTE. DJA will add one courtroom clerk position and two legal administrative specialist positions in support of the second of two new superior court judicial positions recommended by the Protocol Committee. The first Judge (with associated support staff) was added in January 2000 and the second will be added in January 2001.

Local Law Enforcement Block Grant - \$25,939. King County is required to fund a 10% match in order to receive federal Local Law Enforcement Block Grant assistance. These grant funds are used for projects that reduce crime and improve public safety.

Central Rates - \$ 189,776. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNCIL ADOPTED BUDGET

Class Compensation - \$169,606. To address the findings of the Class Comp Study, Council added funds for salaries and benefits related to clerical and technical employee salaries and benefits as proposed in the Executive Errata.

COLA Adjustment - \$11,028. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration/CJ 1020/0542

1020 Criminal Justice Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|----------------|-------------|-------------|
| 2000 Adopted Budget: | 445,185 | 9.50 | 0.00 |
| Status Quo: ** | 39,310 | 0.00 | 0.00 |
| Changes: | 74,826 | 0.00 | 0.00 |
| 2001 Adopted Budget | 559,321 | 9.50 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Copy Machine Rent | 71,707 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 1,190 | 0.00 | 0.00 |
| ITS Infrastructure | 1,118 | 0.00 | 0.00 |
| Retirement Rate Adj. | 222 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (55) | 0.00 | 0.00 |
| Merit Adjustment | 15 | 0.00 | 0.00 |
| COLA Adjustment | 629 | 0.00 | 0.00 |
| Sum of Changes: | 74,826 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DJA/Criminal Justice Fund

Technical Adjustments

DV Program Manager Offset - \$71,707. To offset the elimination of the Domestic Violence (DV) Program manager position proposed to meet balancing requirements in the Current Expense (CX) Fund, the annual expenditure budget for copy machine rental will be transferred from portion of DJA's budget funded by the Current Expense Fund.

Central Rates - \$3,119. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

Prosecuting Attorney

[Link to the Prosecuting Attorney Org chart, 8 KB .pdf](#)

PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

ISSUES AND PRIORITIES

The 2001 Adopted Budget for the Prosecuting Attorney's Office (PAO) seeks to address significant workload increases in Drug and Mainstream filings through increasing number of Criminal Division attorneys, along with associated records, filing support staff.

The 2001 Proposed Budget adds three new positions to the PAO's Civil Division to deal primarily with natural resources and land use issues for the County's solid waste, wastewater and airport agencies. In addition, the Adopted Budget includes one new deputy attorney position for the federal

Juvenile Accountability Incentive Block Grant (JAIBG) Grant to provide additional prosecution for juveniles using a firearm to commit a crime, and a trained child interviewer to address the new state law relating to child sex abuse cases.

LAW, SAFETY & JUSTICE PROGRAM PLAN

| Prosecuting Attorney | | 0010/0500 | | |
|---|----------------------|-------------------------------------|--------------|-------------|
| 0010 | Current Expense Fund | Program Area: Law, Safety & Justice | | |
| Description of Change Detail | | Expenditure | FTEs * | TLPs |
| 2000 Adopted Budget: | | 33,117,629 | 452.10 | 1.00 |
| Status Quo: ** | | 3,347,334 | (2.00) | 0.00 |
| Changes: | | 1,161,318 | 16.00 | 0.00 |
| 2001 Adopted Budget | | 37,626,281 | 466.10 | 1.00 |
| <i>Mandatory Add</i> | | | | |
| Records and Filing Support staff | | 86,008 | 2.00 | 0.00 |
| Trial Deputy for Drugs and Mainstream | | 59,950 | 1.00 | 0.00 |
| Filing Deputy for Regional Justice Center | | 59,950 | 1.00 | 0.00 |
| Domestic Violence Deputy | | 59,950 | 1.00 | 0.00 |
| Child Witness Interviewer | | 47,539 | 1.00 | 0.00 |
| <i>Revenue Backed</i> | | | | |
| Paralegal and Legal Secretary | | 101,369 | 2.00 | 0.00 |
| Solid Waste Attorney | | 59,950 | 1.00 | 0.00 |
| Attorney and Paralegal for the Airport | | 143,149 | 2.00 | 0.00 |
| Deputy for JAIBG Grant | | 66,319 | 1.00 | 0.00 |
| I-695 Restoration | | 393,460 | 4.00 | 0.00 |
| <i>Technical Adjustment</i> | | | | |
| Salary Adjustment | | (368,223) | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | | |
| Flex Benefits | | 54,859 | 0.00 | 0.00 |
| ITS O&M | | 7,956 | 0.00 | 0.00 |
| ITS Infrastructure | | 70,698 | 0.00 | 0.00 |
| Telecommunications Services | | (115,196) | 0.00 | 0.00 |
| Telecommunications Overhead | | (47,814) | 0.00 | 0.00 |
| Motor Pool Adj. | | (924) | 0.00 | 0.00 |
| DCFM Space Charge | | 463,226 | 0.00 | 0.00 |
| Insurance Charges | | 31,430 | 0.00 | 0.00 |
| Long-term Leases | | (147,679) | 0.00 | 0.00 |
| Finance Rates | | 13,697 | 0.00 | 0.00 |
| Retirement Rate Adj. | | 16,069 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | | (1,161) | 0.00 | 0.00 |
| Merit Adjustment | | 4,327 | 0.00 | 0.00 |
| 1% Underexpenditure | | (11,329) | 0.00 | 0.00 |
| Property Services--Lease Admin Fee | | 3,770 | 0.00 | 0.00 |
| COLA Adjustment | | 70,263 | 0.00 | 0.00 |
| <i>Council Add</i> | | | | |
| COLA increase - Exec. errata | | 39,705 | 0.00 | 0.00 |
| Sum of Changes: | | 1,161,318 | 16.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Significant Program Additions

Records and Filing Support Staff - \$ 86,008/2.00 FTE. The Adopted Budget will add two legal assistant positions to address processing, filing, scheduling, copying and distribution requirements associated with the increased numbers of filings.

Trial Deputy for Drugs & Mainstream Filings - \$59,950/1.00 FTE. The Adopted Budget includes an additional Trial Deputy to address increases in the number of cases being handled by the Drug and Mainstream Unit at the Regional Justice Center (RJC) in Kent.

Filing Deputy for Regional Justice Center - \$59,950/1.00 FTE. The Adopted Budget increases staffing at the Regional Justice Center (RJC) by one Filing Deputy to handle workload increases related to increased filings.

Domestic Violence (DV) Deputy - \$59,950/1.00 FTE. The Adopted Budget adds one Domestic Violence (DV) Deputy Prosecutor to address the increase in DV filings, which have grown by 70% since 1996.

Child Witness Interviewer - \$47,539/1.00 FTE. The Adopted Budget adds a trained interviewer for child sexual abuse cases in response legislation passed in the wake of the Wenatchee child sexual abuse cases. Under the new law, the age threshold at which a specially trained interviewer must be utilized has changed from eight to ten years of age, thereby increasing the potential number of children requiring services to more than double the previous 400 cases per year.

Water Quality (WQ) Paralegal and Legal Secretary - \$101,369/2.00 FTE. The Water Quality (WQ) Fund will fund two Deputies in 2001 to assist with a variety of legal issues related to the Department of Natural Resources.

Solid Waste Attorney - \$59,950/1.00 FTE. This revenue backed Deputy position will be funded by Solid Waste in 2001 to assist the department with anticipated claims and potential litigation related to construction activities.

Airport Attorney and Paralegal - \$143,149/2.00 FTE. The King County Airport will fund one Deputy and one Paralegal position in 2001 to assist with a variety of legal issues related primarily to land use and noise abatement issues.

Juvenile Accountability Incentive Block Grant (JAIBG) Deputy - \$66,319/1.00 FTE. This would add a federally grant funded Deputy III position for JAIBG to provide additional prosecution for juveniles using a firearm to commit a crime.

I-695 Restoration - \$393,460/4.00 FTE. State approved I-695 mitigation funds will support ongoing operations, including the reinstatement of four Deputy Prosecutors that were slated for elimination.

Technical Adjustments

Salary Adjustment - (\$368,223). The 2001 Adopted Budget includes an adjustment to the preliminary amount projected for salary increases in the PSQ Budget for the impacts of the Prosecuting Attorney's 2001 salary plan.

Central Rates - \$412,192. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$39,705. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney/CJ 1020/0502

1020 Criminal Justice Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|------------------|--------------|-------------|
| 2000 Adopted Budget: | 2,691,306 | 46.00 | 0.00 |
| Status Quo: ** | 285,524 | 0.00 | 0.00 |
| Changes: | 51,295 | 0.00 | 0.00 |
| 2001 Adopted Budget | 3,028,125 | 46.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Salary Adjustments for CJ | 29,819 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 5,712 | 0.00 | 0.00 |
| ITS Infrastructure | 5,415 | 0.00 | 0.00 |
| Retirement Rate Adj. | 1,616 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (232) | 0.00 | 0.00 |
| Merit Adjustment | 429 | 0.00 | 0.00 |
| COLA Adjustment | 4,663 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 3,873 | 0.00 | 0.00 |
| Sum of Changes: | 51,295 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Criminal Justice Fund

Salary Adjustment - \$29,819. The 2001 Adopted Budget includes an adjustment to the preliminary amount projected for salary increases in the PSQ Budget for the ongoing impacts of the Prosecuting Attorney's 2000 salary plan.

Central Rates - \$17,603. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$3,873. *Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.*

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

0010 Current Expense Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|----------------|-------------|-------------|
| 2000 Adopted Budget: | 100,000 | 0.00 | 0.00 |
| Status Quo: ** | 0 | 0.00 | 0.00 |
| Changes: | 98 | 0.00 | 0.00 |
| 2001 Adopted Budget | 100,098 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Finance Rates | 98 | 0.00 | 0.00 |
| <i>Sum of Changes:</i> | 98 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Antiprofitteering

Central Rates - 98. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs, internal service rates such as finance, facilities, and telecommunications.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

Office of Public Defense/Community & Human Services

***PUBLIC DEFENSE/COMMUNITY
& HUMAN SERVICES***

Mission
Public Defense

Provide accurate financial screening for defendants requesting counsel at public expense; assign public defenders to qualified defendants in a timely and efficient manner; and contract with and monitor the performance of public defender agencies to assure the County receives the most cost-effective, quality defender attorney services possible.

ISSUES AND PRIORITIES

The responsibilities of the Office of Public Defense (OPD) include screening clients for financial eligibility; attorney case assignments; and negotiation and administration of contracts with four non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

Updated workload forecasts for 2001 have prompted OPD to submit both reductions and adds to their base budget. Felony filings have increased dramatically in 2000 prompting a mid-year supplemental request. This extra funding is added to the OPD 2001 base budget. In addition, the 2001 felony workload forecast predicts further growth. The 2001 Adopted Budget responds to this forecast with an additional 2001 request for felony

cases. Conversely, misdemeanor, dependency, and contempt of court caseload forecasts show decreases, leading to reduced funding for these cases in 2001.

The assigned counsel rate increase phase-in plan and the non-legal staff salary increase phase-in plan that were adopted in 2000 have been continued for the second year in the 2001 budget. Other technical items such as a salary increase in response to a prosecuting attorney labor settlement and defender-agency cost of living increase have been added to help maintain salary parity between the defender agencies and PAO attorneys and staff.

The OPD budget reflects significant decreases in other programs. OPD is moving away from felony "attorneys of the day" and towards representation at time of arraignment. This move both decreases OPD's funding needs and provides better defense services. OPD is able to achieve savings by implementing the Court's new strategy of creating a calendar court for juvenile cases. Case processing in Juvenile Court has changed in the past year.

In 2000, the Budget Office contracted with a national public defense consultant to help the County with specific issues relating to the provision of public defense services in King County. The 2001 Adopted Budget begins to implement the study's recommendation by assigning counsel earlier in the judicial process. This change will not only improve the provision of justice in King County, but will also save money.

LAW, SAFETY & JUSTICE PROGRAM PLAN**Public Defense 0010/0950****0010 Current Expense Fund****Program Area: Law, Safety & Justice**

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|---|--------------------|---------------|-------------|
| 2000 Adopted Budget: | 22,427,706 | 24.50 | 0.00 |
| Status Quo: ** | 2,255,541 | 0.00 | 1.00 |
| Changes: | 2,982,250 | 0.00 | 0.00 |
| 2001 Adopted Budget | 27,665,497 | 24.50 | 1.00 |
| <i>Target Reduction</i> | | | |
| Workload Reduction | (904,140) | 0.00 | 0.00 |
| Felony Attorney-of-the-Day Calendar Cut | (160,055) | 0.00 | 0.00 |
| Attorney Salary Midpoint Reduction | (480,319) | 0.00 | 0.00 |
| Juvenile Case Assignment from Caseload to Calendar | (392,650) | 0.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Workload Growth | 711,305 | 0.00 | 0.00 |
| Defender Agency Cost of Living Increase | 254,872 | 0.00 | 0.00 |
| Calendar Attorney for Domestic Violence Courts | 297,455 | 0.00 | 0.00 |
| Defender Agency Overhead | 419,915 | 0.00 | 0.00 |
| OPD Administrative Add | 0 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | |
| Involuntary Treatment Act/Alcohol Commitment Increase | 75,581 | 0.00 | 0.00 |
| Sex Predator Expenditure Increase | 440,301 | 0.00 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Assigned Counsel 5-Year Phase-In Rate Increase | 184,478 | 0.00 | 0.00 |
| Prosecuting Attorney Parity Increase | 338,691 | 0.00 | 0.00 |
| 2000 Supplemental Built In to Base Budget | 1,661,999 | 0.00 | 0.00 |
| Non-Legal Staff Salary Increase | 99,000 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 3,272 | 0.00 | 0.00 |
| ITS O&M | 193 | 0.00 | 0.00 |
| ITS Infrastructure | 5,556 | 0.00 | 0.00 |
| Telecommunications Services | (6,795) | 0.00 | 0.00 |
| Telecommunications Overhead | 963 | 0.00 | 0.00 |
| Motor Pool Adj. | 252 | 0.00 | 0.00 |
| DCFM Space Charge | 34,994 | 0.00 | 0.00 |
| Finance Rates | 15,571 | 0.00 | 0.00 |
| Retirement Rate Adj. | 724 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (43) | 0.00 | 0.00 |
| Merit Adjustment | 81 | 0.00 | 0.00 |
| 1% Underexpenditure | (28,180) | 0.00 | 0.00 |
| Property Services--Lease Admin Fee | 300 | 0.00 | 0.00 |
| COLA Adjustment | 8,811 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 118 | 0.00 | 0.00 |
| Study IT recommendations | 40,000 | 0.00 | 0.00 |
| Remove Information Tech | (40,000) | 0.00 | 0.00 |
| OPD adjustment | 400,000 | 0.00 | 0.00 |
| Sum of Changes: | 2,982,250 | 0.00 | 0.00 |

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

0010 Current Expense Fund

Program Area: Law, Safety & Justice

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

It is the intent of the council that the budget office, with the consensus of the public defense oversight committee, develop a plan for re-structuring the office of public defense. This plan, with any needed legislation, shall be submitted to the council for its consideration by May 1, 2001. The plan shall implement the findings of the independent consultant report's recommendations on improving the structure of public defense services. The report shall include recommendations for the new structure of the office, the appropriate place for the office in county government, and a plan for implementation of the re-structuring. The report must be filed in the form of 15 copies, with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that the office of public defense shall not implement the change in defender agency compensation known as the "mid-point" adjustment.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Workload Reduction - (\$904,140). This reduction is a response to projected decreases in workload for King County Misdemeanor, Dependency, and Contempt of Court case categories in 2001.

Felony Attorney-of-the-Day Calendar Cut – (\$160,055). This program proposes assigning defense counsel at the time of filing thereby allowing actual appointed defender attorneys to represent defendants at arraignments. “Attorneys of the day” would no longer be necessary. This assignment change would reduce three of the defender agencies’ staff by a total of 1.4 attorneys and 1.0 staff. This change was recommended in the recently completed Public Defense Study.

Attorney Salary Midpoint Reduction – (\$480,319). Defender agencies have historically been reimbursed for cases based on actual salaries of attorneys in the position rather than the average value of the practice area. Thus, as more attorneys stayed with the agency longer, the average cost of cases has crept upwards. This proposal will establish an average salary range for given practice areas which will produce a net annual savings of this reduction.

Juvenile Case Assignment from Caseload to Calendar – (\$392,650). Juvenile cases are being moved to a calendar system. The Court is starting to assign Juvenile Offenders to specific courtrooms and judges on a geographic basis. One result of this change is defense services to the Courts will be achieved at reduced costs. Fewer defense attorneys will be required to staff each of the calendar locations than was needed when Juvenile cases were handled on a caseload basis.

Significant Program Additions

Felony Workload Growth - \$711,305. This request is for felony workload increase projections for 2001. This funding will be distributed among the four public defender agencies and assigned counsel attorneys in order to accommodate the projected increase level in felony cases.

Defender Agency Cost of Living Increase - \$254,872. This add will fund a 2.97% COLA increase for 2001 for defender agency attorneys and staff. This is the same COLA rate that is being extended to County employees.

Calendar Attorney for Domestic Violence Courts – \$297,455. The add is for 1.0 FTE each to Society of Counsel Representing Accused Persons (SCRAP), Associated Counsel for the Accused (ACA) and The Defender Association (TDA) for District Court’s domestic violence court. District Court has opened 3 new DV calendars in different locations. The cost of these added attorneys is almost entirely offset by the aforementioned workload reduction change.

Defender Agency Overhead - \$419,915. \$131,480 of this request provides funding for necessary capital expenditures and leases to accommodate the new 2001 Workload Growth. In addition, \$288,436 of this add provides full overhead funding for defender agencies for the 2000 Felony supplemental.

OPD Administrative Add - \$207,725 / 2.0 FTE. This add would implement some of the recommendations provided by the Spangenberg Group’s Public Defense Study completed in 2000. The add includes the addition of: a higher level director, an office assistant, and a chief deputy for training while eliminating the current administrator position. This add is intended to improve the management of the public defense function in King County.

CX Revenue-Backed Adds - \$515,882. This item is the sum of both of OPD’s CX Revenue-Backed adds. \$75,581 is budgeted for projected expenditure increases for State-funded Involuntary Treatment Act/Alcohol Commitment cases. \$440,301 is budgeted for projected expenditure increases for State-funded Sex Predator cases.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments

Assigned Counsel Rate Increase - \$184,478. A 1999 study to solicit pay rate information from assigned counsel recommended that attorneys in criminal/felony cases have increased rates to \$50 per hour, misdemeanor attorneys be paid \$45 per hour, and attorneys in civil cases be paid \$40 per hour. This rate increase will be phased in over 5 years and will be based on 1999 Adopted rates. This is the second year contribution to this rate increase.

Prosecuting Attorney Parity Increase - \$338,691. This increase is concomitant with a PAO labor settlement by a union representing deputy prosecutors. The County is committed to pursuing salary parity between prosecuting attorneys and defense attorneys based on the outcome of the Kenny Salary Study. This increases defender salaries by 2.5%.

Annualization of 2000 Supplemental - \$1,661,999. In 2000, OPD was given a supplemental funding increase in response to unexpected increases in Felony and Juvenile matters. This funding request builds the supplemental funding into the OPD base budget.

Non-Legal Staff Salary Increase - \$99,000. This salary increase is the second increment of a 4-year phase-in strategy for non-legal staff salary increases. This request is based on a comparison between private market salary rates and non-legal staff salary rates of King County's four contracted defender agencies. The intent is to supply a comparable salary in an effort to retain qualified staff and to recruit and hire adequately qualified replacement staff.

Central Rate Adjustments – \$35,699. This item includes the net effect of all central rate adjustments such as DCFM space charge, ITS data processing and telecommunications, finance, motor pool, and flex benefits.

[Link to Public Defense Performance Indicator, 8 KB .pdf](#)

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$118. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

Eliminate OPD Administrative Add – (\$207,725 / 2.0 FTE). This add was proposed to implement some of the recommendations provided by the Spangenberg Group's Public Defense Study completed in 2000. The add included the addition of: a higher level director, an office assistant, and a chief deputy for training while eliminating the current administrator position. Council removed the funding for this program, choosing to instead seek additional research into other possible re-organization alternatives via Proviso.

OPD Adjustment - \$400,000. This Council add-back was intended to assist OPD in removing the Attorney Mid-point Salary program that was implemented in the Executive Proposed Budget. Council defined this intent in a proviso in the 2001 Adopted Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

| Public Defense/CJ | | 1020/0952 | | |
|---|-----------------------|---------------|-----------------------|------|
| 1020 | Criminal Justice Fund | Program Area: | Law, Safety & Justice | |
| Description of Change Detail | | Expenditure | FTEs * | TLPs |
| 2000 Adopted Budget: | | 57,600 | 0.00 | 0.00 |
| Status Quo: ** | | 0 | 0.00 | 0.00 |
| Changes: | | 2,255 | 0.00 | 0.00 |
| 2001 Adopted Budget | | 59,855 | 0.00 | 0.00 |
| <i>Mandatory Add</i> | | | | |
| Mental Health - CJ | | 1,444 | 0.00 | 0.00 |
| <i>Technical Adjustment</i> | | | | |
| Prosecuting Attorney Parity Increase - CJ | | 811 | 0.00 | 0.00 |
| Sum of Changes: | | 2,255 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

OPD/Criminal Justice Fund

CJ Funded Adds - \$2,255. This item is the sum of both of OPD's CJ fund adds. \$1,444 is budgeted for Mental Health case expenditure increases in the CJ fund and \$811 is the CJ fund contribution for the Prosecuting Attorney Parity Increase.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget

Sheriff's Office

[Link to Sheriff's Office Org chart, 10 KB .pdf](#)

SHERIFF'S OFFICE

Mission
Sheriff's Office

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

ISSUES AND PRIORITIES

The 2001 Adopted Budget for the Sheriff's Office provides an appropriate funding level for the Sheriff to maintain the high quality law enforcement and community policing activities that residents of King County communities have come to expect. The core business functions of the Sheriff's Office are to respond to and resolve criminal incidents, proactively address crime and disorder, and effectively manage department resources.

To achieve these core functions, the Sheriff's Office has implemented a community-oriented policing and problem solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods.

One significant addition in 2001 is the restoration of reductions taken in response to the loss of revenues from Initiative 695 (I-695). King County received a distribution from the State legislature to mitigate the impacts of I-695. Annualizing these restorations account for a large portion of the increase in the Sheriff's Budget in 2001.

The 2001 Adopted Budget supports the Sheriff's Office's highly successful contracting efforts. In 2000, the Sheriff's Office provided contracted police services for thirteen cities within incorporated King County, adding 3 contracted positions during the year. A longtime contracting client, the City of Burien, requested two additional dedicated deputies in 2001. In addition, the Sheriff's Office supplies 25 full-time deputies to serve as security for the Metro-Transit Division.

Preventing school violence and creating an atmosphere conducive to learning has become a national and local priority. In response to community concerns, the 2001 Adopted Budget includes seven new School Resource Officers (SROs), five in partnership with contract cities and two in unincorporated King County. SROs are uniformed deputies in the schools who provide mentoring and educational services as well as fostering a safer environment for students to learn. These additions are funded almost entirely with revenues from contracting cities and Federal grants, with the County providing a one-time infusion of funds. Over the long-term, cities choosing to have SROs will provide the King County Sheriff's Office with revenue to fund the program in its' entirety.

Finally, the residents of King County approved a levy in September 2000 that will fund the Automated Fingerprint Identification System (AFIS) from 2001 through 2005. The levy rate was adjusted downward to minimize the burden on the taxpayers under the assumption that AFIS will draw upon on the accrued fund balance in a fiscally responsible manner. The 2001 Adopted Budget provides staff additions to AFIS to fully utilize the Live Scan technology implemented in 2000. These additions will result in faster identification of crime scene prints, added print taking capability at the Regional Justice Center and Juvenile Detention Facility, and enhanced exchange of criminal history information between King County, State, and Federal law enforcement agencies. These services will continue to improve law enforcement agencies' ability to solve crimes in the region.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

0010 Current Expense Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|-------------------|---------------|-------------|
| 2000 Adopted Budget: | 79,637,352 | 919.00 | 0.00 |
| Status Quo: ** | 2,779,418 | (5.00) | 1.50 |
| Changes: | 4,201,878 | 11.00 | 2.00 |
| 2001 Adopted Budget | 86,618,648 | 925.00 | 3.50 |
| <i>Mandatory Add</i> | | | |
| Overtime Contingency Addition | 900,702 | 0.00 | 0.00 |
| Body Armor Replacement | 114,000 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | |
| City of Burien Additions | 204,702 | 2.00 | 0.00 |
| Airport Police Corporal | 63,097 | 1.00 | 0.00 |
| School Resource Officer Program | 676,298 | 5.00 | 0.00 |
| 2000 Contract City Additions | 307,053 | 3.00 | 0.00 |
| I-695 Marine Unit Restoration | 463,221 | 0.00 | 0.00 |
| I-695 Air Support Unit Restoration | 162,756 | 0.00 | 0.00 |
| I-695 CSO Restoration | 156,416 | 0.00 | 0.00 |
| I-695 Overtime Restoration | 103,000 | 0.00 | 0.00 |
| I-695 Vacancy Contra Restoration | 261,620 | 0.00 | 0.00 |
| Overtime - Revenue Backed | 300,000 | 0.00 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Retirement Cashout Increase | 285,925 | 0.00 | 0.00 |
| Special Pay Adjustments | 121,217 | 0.00 | 0.00 |
| LEOFF I Medical - Retiree | 148,327 | 0.00 | 0.00 |
| 2000 Correction Ordinance | 153,296 | 0.00 | 0.00 |
| Information Systems Analyst II (TLTs) | 0 | 0.00 | 2.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 34,212 | 0.00 | 0.00 |
| Public Safety Medical | (18,848) | 0.00 | 0.00 |
| Public Safety Dental | (6,996) | 0.00 | 0.00 |
| ITS O&M | 498 | 0.00 | 0.00 |
| ITS Infrastructure | 154,178 | 0.00 | 0.00 |
| ITS GIS | 65,852 | 0.00 | 0.00 |
| Telecommunications Services | (91,931) | 0.00 | 0.00 |
| Telecommunications Overhead | 5,621 | 0.00 | 0.00 |
| Motor Pool Adj. | (274,670) | 0.00 | 0.00 |
| DCFM Space Charge | 7,212 | 0.00 | 0.00 |
| Insurance Charges | (130,437) | 0.00 | 0.00 |
| Radio Access | 11,118 | 0.00 | 0.00 |
| Radio Maintenance | 11,670 | 0.00 | 0.00 |
| Radio Direct Charges | 46,077 | 0.00 | 0.00 |
| Radio Reserve Program | (25,655) | 0.00 | 0.00 |
| Long-term Leases | 427,622 | 0.00 | 0.00 |
| Finance Rates | (32,364) | 0.00 | 0.00 |
| Retirement Rate Adj. | (32,186) | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (27,389) | 0.00 | 0.00 |
| Merit Adjustment | 842 | 0.00 | 0.00 |
| 1% Underexpenditure | (45,776) | 0.00 | 0.00 |
| Property Services--Lease Admin Fee | 742 | 0.00 | 0.00 |

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

0010 Current Expense Fund

Program Area: Law, Safety & Justice

| | | | |
|-------------------------------|------------------|--------------|-------------|
| COLA Adjustment | 30,781 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 70,075 | 0.00 | 0.00 |
| Reduce motor vehicle costs | (400,000) | 0.00 | 0.00 |
| <i>Sum of Changes:</i> | 4,201,878 | 11.00 | 2.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

\$450,000 shall not be expended or encumbered until the King County sheriff's office submits and the council approves by motion a workplan for managing overtime. The plan shall include a description of sheriff's plans to monitor and manage overtime, manage deputy vacancies, expand overtime reporting, develop an appropriate relief factor for the sheriff's staffing model, and show how overtime will be tracked. The report must be submitted by April 1, 2001, and filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff

Significant Program Additions

City of Burien Additions - \$204,702/2.0 FTE. The City of Burien has requested the addition of one Patrol Officer and one Detective in 2001. This proposal represents the annualization and start-up costs of the additional officers for the City of Burien.

Airport Police Corporal - \$63,097/1.0 FTE. King County International Airport (KCIA) contracts with the Sheriff's Office for security and aircraft fire fighting services within the boundaries of the Airport. Each of these limited commission officers provides specialized fire fighting and police services for the airport. The addition of a corporal will enhance the unit's ability to conduct critical training necessary to maintain emergency readiness levels in an airport environment.

School Resource Officer Program - \$676,298/7.0 FTE. The School Resource Officer (SRO) program is designed to build effective partnerships between students, teachers, parents and police by providing uniformed deputies on school campuses. School Resource Officers support their schools through mentoring, education, and campus security. The Sheriff's Office developed a comprehensive plan for establishing the SRO program by partnering with various school districts and contract cities within King County. This proposal would add seven full-time deputies to these schools and is funded almost entirely with revenues from contracting cities and Federal grants, with the County providing a one-time infusion of funds. Over the long-term, cities choosing to have SROs will provide the King County Sheriff's Office with revenue to fund the program in its entirety.

2000 Contract City Additions - \$307,053/3.0 FTE. Continuing its commitment to providing police services to contract cities, the Sheriff's Office agreed to add 3 contract positions to the Cities of Shoreline, Covington, and the Muckleshoot tribe in 2000 under supplemental authority from the County Council. This change annualizes the ongoing contract positions.

I-695 Restoration Funding - \$1,147,013. The Sheriff's office implemented a number of program reductions in 2000 in response to lost revenues from the passage of I-695. However, King County was successful in obtaining mitigation funding from the State Legislature that partially offset I-695 revenue reductions. This proposal restores funding to those programs that were cut including the Air Support and Marine Patrol units, District Court overtime, unfilled unincorporated vacancies, and Community Service Officers.

Revenue Backed Overtime - \$300,000. In accordance with the inter-local agreement for contract cities, the Sheriff's Office also provides police services during unplanned discretionary events in suburban cities. This proposal uses a historical basis to estimate the amount of discretionary overtime in 2001 and is intended to minimize the need for revenue-backed supplementals during the budget year.

Overtime Addition - \$900,702. The Sheriff's Office has encountered significant public scrutiny regarding the management and use of overtime. Based on the County Auditor's recommendation, this addition uses historical data to estimate 2001 overtime needs. Since the Auditor also recommended the Sheriff implement a number of organizational and management changes to control overtime, this proposal is for a one-time increase in order to assess the efficacy of the changes that the Sheriff's Office employs.

Body Armor Replacement - \$114,000. King County received a Federal grant that provides partial matching funds for the original purchase or replacement of Body Armor. The grant matches 50% of the costs up to a total amount of \$57,000. The manufacturer insures body armor for five years and the funds would be used to replace body armor that exceeds the five year limit.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments

Retirement Cashout Increase - \$285,925. Cashouts are vacation and sick leave paid when staff terminate or retire. The addition covers normal inflation of salary related costs as well as an increase to offset higher expected attrition rates.

Special Pay Adjustment- \$121,217. This adjustment would cover longevity increases occurring during 2000 that are not reflected in the status quo special pay estimates for 2001. The increase provides the Sheriff's Office with funding for direct personnel costs of police services.

LEOFF I Medical - Retirees - \$148,327. Mandated by state law, LEOFF I retirees are entitled to all medical expenses paid by the County. This adjustment would pay for estimated increases in health care insurance premiums and all other non-covered medical expenses.

2000 Corrections Ordinance - \$153,296. This adjustment annualizes an adopted 2000 correction that restored an error reducing the Sheriff's Budget in 2000. It also annualizes an ongoing increase in revenue-backed training for the Airport Police.

Central Rate Adjustments - \$110,173. This item includes the net effect of all central rate adjustments such as ITS Infrastructure and telecommunications, motor pool, medical and dental benefits, and insurance charges.

COUNCIL ADOPTED BUDGET

Reduce motor vehicle costs- (\$400,000). Council adjustment of motor pool expenditures to reflect cost savings from extending vehicle life.

COLA Adjustment - \$75,075. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits 0010/0205

0010 Current Expense Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|----------------|-------------|-------------|
| 2000 Adopted Budget: | 624,137 | 2.00 | 0.00 |
| Status Quo: ** | 11,429 | 0.00 | 0.00 |
| Changes: | 4,791 | 0.00 | 0.00 |
| 2001 Adopted Budget | 640,357 | 2.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 2,160 | 0.00 | 0.00 |
| ITS Infrastructure | 1,346 | 0.00 | 0.00 |
| Finance Rates | 836 | 0.00 | 0.00 |
| Retirement Rate Adj. | 149 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | 44 | 0.00 | 0.00 |
| COLA Adjustment | 145 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 111 | 0.00 | 0.00 |
| Sum of Changes: | 4,791 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

Central Rate Adjustments - \$4,680. This item includes the net effect of all central rate adjustments such as ITS Infrastructure and telecommunications, Flex benefits, and insurance charges.

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$111. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System 1220/0208

1220 AFIS Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|---|-------------------|--------------|-------------|
| 2000 Adopted Budget: | 12,191,752 | 77.00 | 4.00 |
| Status Quo: ** | (1,952,743) | 0.00 | 0.00 |
| Changes: | 434,040 | 7.00 | 1.00 |
| 2001 Adopted Budget | 10,673,049 | 84.00 | 5.00 |
| <i>Revenue Backed</i> | | | |
| Tenprint ID Technician | 106,414 | 2.00 | 0.00 |
| Tenprint ID Technician (TLT) | 53,207 | 0.00 | 1.00 |
| Tenprint Administrative Specialist II's | 88,720 | 2.00 | 0.00 |
| Jail ID Technician | 53,207 | 1.00 | 0.00 |
| Juvenile Court Live Scan Fingerprinting | 175,214 | 2.00 | 0.00 |
| Latent Lab Power Files | 19,500 | 0.00 | 0.00 |
| Seattle Police Dept. Contract Increase | 200,000 | 0.00 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Elimination of One Time Expenditure - Live Scan | (708,360) | 0.00 | 0.00 |
| Elimination of Ongoing Rent Expenditure | (44,000) | 0.00 | 0.00 |
| Live Scan Maintenance Contract Decrease | (100,000) | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 9,639 | 0.00 | 0.00 |
| CX Overhead Adj. | 89,445 | 0.00 | 0.00 |
| ITS O&M | 12,110 | 0.00 | 0.00 |
| ITS Infrastructure | 8,348 | 0.00 | 0.00 |
| Telecommunications Services | (7,685) | 0.00 | 0.00 |
| Telecommunications Overhead | (1,768) | 0.00 | 0.00 |
| DCFM Space Charge | 140,350 | 0.00 | 0.00 |
| Long-term Leases | 43,532 | 0.00 | 0.00 |
| Finance Rates | 272,624 | 0.00 | 0.00 |
| Retirement Rate Adj. | 2,503 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (1,088) | 0.00 | 0.00 |
| Merit Adjustment | 351 | 0.00 | 0.00 |
| COLA Adjustment | 15,859 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 5,918 | 0.00 | 0.00 |
| Sum of Changes: | 434,040 | 7.00 | 1.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

PROVIDED THAT:

It is the intent of the council that the sheriff, as the responsible county agency operating the regional automated fingerprint information system (AFIS), by September 1, 2001, evaluate and report to the council on alternative means of funding the operation and maintenance of the AFIS program. The report should evaluate whether the costs of AFIS could be charged to users, rather than through the existing levy. The report should, at a minimum, include detailed data on the costs of the system and on the use of the system by law enforcement jurisdiction, city, or any other user. In addition, the report should show utilization of both the "ten print" systems and use of the "latent print" systems. Based on the utilization data, the report should show how the costs of the system might be allocated to the system users. The report must be filed, with fifteen (15) copies, with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice, and human services committee or its successor.

AFIS

Significant Program Additions

Automated Fingerprint Identification System (AFIS) Identification Technician Increase - \$159,621/2.0 FTE, 1.0 TLP. This proposal allows for the addition of Technicians to meet expected workload increases associated with the implementation of the Live Scan system of information gathering and sharing. The additions will help AFIS perform its critical regional service by identifying prints within a 7-hour turnaround time, and cover anticipated increased demand from suburban agencies.

AFIS Ten Print Administrative Specialist Additions - \$88,720/2.0 FTE. The implementation of live scan will change the process for identifying prints. Incoming prints will be received real-time and administrative specialists will edit the files on-screen and forward them to the appropriate law enforcement agency. These additions will allow AFIS to respond to informational inquiries in a timely and efficient manner.

AFIS Jail and Juvenile Detention Identification Technicians - \$228,421/3.0 FTE. This increase will be needed to ensure the rapid fingerprinting of all inmates booked into the Regional Justice Center. In addition, King County has recently begun fingerprinting juveniles who are arraigned at Juvenile Court and the extra staff will help meet the increased workload as a result of this change. This proposal also includes the cost of adding one live scan workstation to the Regional Justice Center.

AFIS Latent Lab Power Files - \$19,500. The Sheriff's Office latent print lab is running out of space for storing fingerprint cards and files. This will provide AFIS an efficient means to add storage space and access existing files.

Seattle Police Department Contract Increase - \$200,000. Since all Levy revenue from King County comes into the County, AFIS reimburses Seattle for its fingerprint related costs. This is the expected increase in Seattle's costs for 2001.

Technical Adjustments

Elimination of One Time Expense - Live Scan Implementation - (\$708,360). This adjustment backs out the one time cost of implementing Live Scan technology in 2000.

Elimination of Ongoing Rent Expense - (\$44,000). Rent costs for the Barclay Dean Building are loaded as a central rate adjustment and this backs out the rent costs from the status quo budget.

Live Scan Maintenance Contract Decrease - (\$100,000). This adjustment decreases maintenance contract costs due to Live Scan system warranty coverage during 2001. The full contract cost for maintenance will be incurred in 2002.

Central Rate Adjustments -- \$584,220. This item includes the net effect of all central rate adjustments such as ITS Infrastructure and telecommunications, DCFM space charges, Finance Dept. rates, medical and dental benefits, and insurance charges.

[Link to AFIS Performance Indicators, 5 KB .pdf](#)

[Link to AFIS Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$5,918. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ 1020/0201

1020 Criminal Justice Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|------------------|--------------|-------------|
| 2000 Adopted Budget: | 2,282,772 | 39.50 | 0.00 |
| Status Quo: ** | (353,905) | 0.50 | 0.00 |
| Changes: | 362,729 | 7.00 | 0.00 |
| 2001 Adopted Budget | 2,291,596 | 47.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Restore Motorcycle Patrol I-695 Reductions | 474,978 | 7.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 1,428 | 0.00 | 0.00 |
| Public Safety Medical | (732) | 0.00 | 0.00 |
| Public Safety Dental | (319) | 0.00 | 0.00 |
| ITS Infrastructure | 762 | 0.00 | 0.00 |
| Motor Pool Adj. | (33,948) | 0.00 | 0.00 |
| DCFM Space Charge | (81,551) | 0.00 | 0.00 |
| Retirement Rate Adj. | 691 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (845) | 0.00 | 0.00 |
| COLA Adjustment | 2,265 | 0.00 | 0.00 |
| Sum of Changes: | 362,729 | 7.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ

Significant Program Additions

Restore I-695 Motorcycle Patrol Reductions - \$474,978/7.0 FTE. This proposal annualizes the restoration of the Motorcycle Patrol officers using CJ funding.

Technical Adjustments

Central Rate Adjustments – (\$112,249). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, Motor Pool, medical and dental benefits, and insurance charges.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

Superior Court

[Link to Superior Court Org chart, 7 KB .pdf](#)

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The 2001 Adopted Superior Court budget focuses on Juvenile Court Service Operations. Superior Court acquired juvenile court services/probation programs after the dissolution of the Department of Youth Services in early 2000. The 2001 Adopted Budget addresses many of the new and unanticipated challenges faced in the acquisition.

The 2000 Adopted Budget reorganized the three major operational functions of the Department of Youth Services and placed them within a different administrative structure. Under the reorganization, juvenile court services were transferred to Superior Court. The 2001 Adopted

Budget includes necessary funding increases for the Court to help accommodate the reorganization. Screening overtime and temporary help is included since costs for these functions are higher than expected. Retirement payoff funding is also included to assist the Court in accommodating the significant number of retirement payoffs that will be due in 2001.

In response to a loss in State funding for the Early Intervention and Accountability Program and the Option B Program, the 2001 Superior Court Adopted Budget includes 4 FTEs. Adding two Juvenile Probation Counselors and two Administrative Specialists helps restore a percentage of the personnel lost with the elimination of the State revenue source.

The Court has moved 2 half-time FTEs from the CASA Grant to CX. By doing this, the positions will receive regular salary maintenance which the Grant does not supply. In addition, the Court is receiving a 1.0 FTE Bailiff for the 51st Judge and a 0.50 FTE Juvenile Court Interpreter Coordinator to its staff.

Finally, the Court will have a JJOMP implementation program within their budget. The Parent Orientation and Support / Enhancement Diversion program will help children and their families to negotiate their way through the legal process. It also offers youth access to community boards rather than court hearings for minor offenses.

[Link to Superior Court Performance Indicators, 5 KB .pdf](#)

LAW, SAFETY & JUSTICE PROGRAM PLAN**Superior Court 0010/0510****0010 Current Expense Fund****Program Area: Law, Safety & Justice**

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|--------------------|---------------|-------------|
| 2000 Adopted Budget: | 27,758,668 | 366.65 | 0.00 |
| Status Quo: ** | 2,946,772 | 2.60 | 3.50 |
| Changes: | 1,005,724 | 7.50 | 1.00 |
| 2001 Adopted Budget | 31,711,164 | 376.75 | 4.50 |
| <i>Target Reduction</i> | | | |
| Target Reduction | (340,576) | 0.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Juvenile Court Interpreter Coordinator - Offender Cases | 24,672 | .50 | 0.00 |
| Dependency/CASA Program Attorney | 33,035 | .50 | 0.00 |
| Dependency/CASA Recruitment Coordinator | 28,174 | .50 | 0.00 |
| 3 Year Plan / Personnel | 197,156 | 4.00 | 0.00 |
| Screening Overtime and Temp Help | 81,651 | 0.00 | 0.00 |
| Retirement Payoff | 117,283 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | |
| Initiative 695 Mitigation Funding from the State | 178,129 | 0.00 | 0.00 |
| Title IV-D Position adds / 0.5 Court Commissioner, 0.5 Court | 91,025 | 0.00 | 1.00 |
| <i>Technical Adjustment</i> | | | |
| Bailiff Position for the 51st Judge | 46,577 | 1.00 | 0.00 |
| Administrative Efficiencies | (57,108) | 0.00 | 0.00 |
| Parent Orientation and Support / Enhancement Diversion | 70,000 | 1.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 40,638 | 0.00 | 0.00 |
| ITS O&M | 140,025 | 0.00 | 0.00 |
| ITS Infrastructure | (72,365) | 0.00 | 0.00 |
| Telecommunications Services | (50,470) | 0.00 | 0.00 |
| Telecommunications Overhead | (14,690) | 0.00 | 0.00 |
| DCFM Space Charge | 343,584 | 0.00 | 0.00 |
| Insurance Charges | (107,543) | 0.00 | 0.00 |
| Radio Access | 144 | 0.00 | 0.00 |
| Radio Maintenance | 36 | 0.00 | 0.00 |
| Long-term Leases | 186,831 | 0.00 | 0.00 |
| Finance Rates | (31,719) | 0.00 | 0.00 |
| Retirement Rate Adj. | 7,881 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (1,787) | 0.00 | 0.00 |
| Merit Adjustment | 611 | 0.00 | 0.00 |
| 1% Underexpenditure | (9,406) | 0.00 | 0.00 |
| Property Services--Lease Admin Fee | 6,211 | 0.00 | 0.00 |
| COLA Adjustment | 23,202 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 18,405 | 0.00 | 0.00 |
| Court reporter settlement - exec. errata | 56,118 | 0.00 | 0.00 |
| Sum of Changes: | 1,005,724 | 7.50 | 1.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Target Reduction - (\$340,576). The Court achieved their target reduction by revisiting and revising their rent overhead expenditure appropriation.

Program Additions

Juvenile Court Interpreter Coordinator - \$24,672 / .50 FTE. This request provides a staff person to coordinate the provision of interpreter services in juvenile offender matters. As required by State law, this position would provide interpreter coordination services to youth who are facing juvenile offender charges and their families.

Dependency / CASA Program Attorney - \$33,035 / .50 FTE. This moves an existing Dependency/CASA Program Attorney from the Grants fund to CX. The ongoing grant does not provide salary maintenance for certain positions. By moving this position to CX, the Court will be able to accommodate the position's COLA and Merit increases.

Dependency / CASA Recruitment Coordinator - \$28,174 / .50 FTE. This moves an existing Dependency/CASA Recruitment Coordinator from the Grants fund to CX. The ongoing grant does not provide salary maintenance for certain positions. By moving this position to CX, the Court will be able to accommodate the position's COLA and Merit increases. This position coordinates volunteer guardians for children and families in cases alleging child abuse and neglect.

3 Year Plan / Personnel - \$197,156 / 4.0 FTE. This adds two Juvenile Probation Counselors, an Intake Administrator Specialist II, and a Record Administrator Specialist II. This plan is in response to a loss of 17 positions in July of 1999 due to the elimination of the state-funded Option B Program and Early Intervention and Accountability Program.

Screening Overtime and Temporary Help - \$81,651. During the Department of Youth Services dissolution discussions, the Court identified the significant yearly costs for both overtime and temporary help in the screening unit as an area of concern. The Court does not have salary savings to accommodate these costs. The Court acknowledges that this is a fluctuating service need and is not requesting FTEs to accommodate vacation / illness / peak workload personnel needs.

Retirement Payoff - \$117,283. This add is to accommodate the high number of retiring employees who will receive payoffs due to previously negotiated labor contracts. Over 20 employees who have been with the County between 26 and 30 years will be retiring in 2001. The Court does not anticipate having sufficient salary savings to completely cover these costs.

CX Revenue Backed Adds - \$269,154 / 1.0 TLP. This is the net of both CX revenue backed adds for Superior Court. \$178,129 represents Superior Court's share of the I-695 mitigation funds. These funds will be used to pay for Pro-Tem judges that the Court will need in 2001 to address the dramatic increase in the number of felony cases. \$89,524 funds a .50 Court Commissioner and a .50 Court Coordinator from State IV-D child support enforcement revenue.

Technical Adjustments

Bailiff Position for the 51st Judge - \$46,577 / 1.0 FTE. This request provides a bailiff for the 51st judge.

Administrative Efficiencies – (\$57,108). The Court was able to identify duplicative costs in the base budget in several overhead accounts. The outcome of this analysis was a base budget decrease of (\$57,108)

Parent Orientation and Support / Enhancement Diversion - \$70,000. This proposal establishes a reserve for two recommendations included in the Juvenile Justice Operational Master Plan. 1) When parents come into contact with the juvenile justice system, they face a confusing and complex legal

LAW, SAFETY & JUSTICE PROGRAM PLAN

process. They often are not aware of how they can best support their son or daughter to avoid warrants, comply with court conditions, and other crucial aspects of the court process. Working with parents and the community, the juvenile court will develop a parents orientation program. 2) The Diversion program allows eligible youth charged with minor offenses to develop accountability contracts with community boards in lieu of court hearings. Through the JJOMP process, a series of possible enhancements were suggested that would increase participation in diversion, particularly for youth of color. The court will review these enhancements and recommend piloting the most promising ones. The JJOMP Oversight Committee will work with the Court to allocate this reserve to both the parent orientation proposal and enhancements to diversion.

Central Rates - \$461,183. This item includes the net effect of all central rate adjustments such as DCFM space charge/leases, ITS data processing and telecommunications, finance, motor pool, COLA, and flex benefits.

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$18,405. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

Court Reporter Labor Settlement - \$56,118. This amount is to implement into the 2001 Base Budget the Local 17 contract. The contract runs from 2000 to 2002.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court/CJ

1020/0512

1020 Criminal Justice Fund

Program Area: Law, Safety & Justice

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|------------------|--------------|-------------|
| 2000 Adopted Budget: | 1,858,213 | 21.50 | 0.00 |
| Status Quo: ** | 88,613 | 0.00 | 0.00 |
| Changes: | (1,895) | 0.00 | 0.00 |
| 2001 Adopted Budget | 1,944,931 | 21.50 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 2,350 | 0.00 | 0.00 |
| ITS Infrastructure | (4,446) | 0.00 | 0.00 |
| Retirement Rate Adj. | 626 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (176) | 0.00 | 0.00 |
| Merit Adjustment | 31 | 0.00 | 0.00 |
| COLA Adjustment | (1,646) | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 1,366 | 0.00 | 0.00 |
| Sum of Changes: | (1,895) | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court / Criminal Justice Fund

CJ Fund Adds - \$98. This is the net of CJ revenue-backed adds which are central rate changes for the Court.

COUNCIL ADOPTED BUDGET

COLA Adjustment - \$1,366. Council added funds to adjust the County's cost of living rate as proposed in the Executive Errata.

**Office of Emergency Management
Division/Department of Information &
Administrative Services**

EMERGENCY MANAGEMENT DIVISION /DEPARTMENT OF INFORMATION & ADMINISTRATIVE SERVICES

Mission

Emergency Management

To serve the public and enable others to serve.

ISSUES AND PRIORITIES

The Emergency Management Division of the Department of Information and Administrative Services is composed of three distinct programs: the Office of Emergency Management (OEM), the E-911 Program Office, and Radio Communications Services. These three programs provide support and services to the region in several areas.

The OEM coordinates disaster preparedness, planning, response and recovery effort for King County, maintains operational readiness for the County's Emergency Operations Center (EOC), and provides regional leadership in cooperative disaster planning and preparedness. The program provides and coordinates a variety of training programs targeted at both the community level and towards personnel responsible for emergency management issues in their organizations. In addition, the OEM coordinates a number of programs and activities related to hazardous materials and Community Right to Know data. Priorities for 2001 include continuing its role as the facilitator in the regional disaster planning process, working with Pierce County and others on project impact initiatives, and other regional efforts to plan for and respond to events such as terrorist or weapons of mass destruction (WMD) events.

The Enhanced-911 Program Office administers the County-wide E-911 telephone system, administers the collection and distribution of the E-911 telephone excise tax, manages various systems and service contracts that allow E-911 emergency telecommunications services to be provided throughout King County, and leads policy and technical processes aimed at keeping the E-911 system at the highest possible quality to meet the needs of the public. Priorities for 2001 include implementing Phase I wireless 911 service, laying the foundation for Phase II wireless service when it becomes available from the carriers, and continuing with the overall E-911 network upgrade process started in 2000.

The Radio Communications Services section is responsible for the construction, operation and maintenance of wireless communications systems for public safety and general government agencies both within County government and in numerous suburban cities and special purpose districts. The primary priorities for 2001 are to continue to expand the customer base both for access to the regional 800 MHz trunked radio system and for other services such as radio repair and installation.

[Link to Emergency Management Performance Indicators, 5 KB .pdf](#)

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Emergency Management 0010/0401**0010 Current Expense Fund****Program Area: Law, Safety & Justice**

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|--------------------|---------------|-------------|
| 2000 Adopted Budget: | 835,782 | 7.00 | 0.00 |
| Status Quo: ** | 21,293 | 0.00 | 0.00 |
| Changes: | 139,188 | 0.00 | 0.00 |
| 2001 Adopted Budget | 996,263 | 7.00 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Technical Adjustment | 1,298 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 833 | 0.00 | 0.00 |
| ITS Infrastructure | 1,563 | 0.00 | 0.00 |
| ITS GIS | 50,000 | 0.00 | 0.00 |
| Telecommunications Services | (19,219) | 0.00 | 0.00 |
| Telecommunications Overhead | (10,001) | 0.00 | 0.00 |
| Motor Pool Adj. | 11,282 | 0.00 | 0.00 |
| Radio Access | (868) | 0.00 | 0.00 |
| Radio Maintenance | (670) | 0.00 | 0.00 |
| Radio Direct Charges | 60 | 0.00 | 0.00 |
| Radio Reserve Program | (1,032) | 0.00 | 0.00 |
| Long-term Leases | 117,517 | 0.00 | 0.00 |
| Finance Rates | (12,850) | 0.00 | 0.00 |
| Retirement Rate Adj. | 234 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (48) | 0.00 | 0.00 |
| Merit Adjustment | 28 | 0.00 | 0.00 |
| 1% Underexpenditure | (1,406) | 0.00 | 0.00 |
| COLA Adjustment | 2,467 | 0.00 | 0.00 |
| Sum of Changes: | 139,188 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Office of Emergency Management

Technical Adjustments

Miscellaneous Technical Adjustments to PSQ – \$1,298. These adjustments are comprised of various supply accounts, equipment repair, printing and graphics, motor pool, building maintenance, and Emergency Management division overhead.

Central Rate Adjustments - \$139,296. These adjustments are comprised of central rate changes in insurance and benefit accounts, ITS O&M, ITS Telecommunications, Motor Pool, Radio rates, lease charges, Finance rates, and COLA and Merit adjustments.

1% Underexpenditure Contra – (\$1,406). The Executive Adopted 2000 Budget includes a 1% underexpenditure contra in each CX operating and CX transfer budget to directly budget for assumed underexpenditure levels. A remaining central contra of .75% is being held in the CX Financial Plan, for a total assumption of 1.75% underexpenditure for all CX operating and CX transfer budgets. While this is a change in that it is now directly placed in each budget, it is the same policy as in previous years. CX Departments are asked to manage to a total underexpenditure requirement of 1.75%.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

| Enhanced-911 | | 1110/0431 | | |
|---|------------|---------------|-----------------------|------|
| 1110 | E-911 Fund | Program Area: | Law, Safety & Justice | |
| Description of Change Detail | | Expenditure | FTEs * | TLPs |
| 2000 Adopted Budget: | | 12,463,886 | 5.00 | 0.00 |
| Status Quo: ** | | (5,572,305) | 0.00 | 0.00 |
| Changes: | | 2,649,561 | 0.00 | 0.00 |
| 2001 Adopted Budget | | 9,541,142 | 5.00 | 0.00 |
| <i>Mandatory Add</i> | | | | |
| Logan/Knox Reallocation | | 3,960 | 0.00 | 0.00 |
| <i>Revenue Backed</i> | | | | |
| E911 Network Upgrade | | 982,008 | 0.00 | 0.00 |
| PSAP Equipment Upgrade for 10/20 Digits | | 124,566 | 0.00 | 0.00 |
| Wireless Phase II Mapping | | 551,213 | 0.00 | 0.00 |
| Wireless Phase I Service | | 617,647 | 0.00 | 0.00 |
| <i>Technical Adjustment</i> | | | | |
| Misc. E911 Technical Adjustments | | 476,498 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | | |
| Flex Benefits | | 595 | 0.00 | 0.00 |
| ITS O&M | | (43) | 0.00 | 0.00 |
| ITS Infrastructure | | 1,144 | 0.00 | 0.00 |
| ITS GIS | | (97,031) | 0.00 | 0.00 |
| Telecommunications Services | | (558) | 0.00 | 0.00 |
| Telecommunications Overhead | | 39 | 0.00 | 0.00 |
| Radio Access | | (18) | 0.00 | 0.00 |
| Radio Reserve Program | | 274 | 0.00 | 0.00 |
| Finance Rates | | (11,542) | 0.00 | 0.00 |
| Retirement Rate Adj. | | 154 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | | (28) | 0.00 | 0.00 |
| Merit Adjustment | | 15 | 0.00 | 0.00 |
| COLA Adjustment | | 668 | 0.00 | 0.00 |
| Sum of Changes: | | 2,649,561 | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

E-911

Significant Program Additions

E-911 Network Upgrade - \$982,008. This proposal will fund the third year of a four-year plan to upgrade the E-911 network between the telephone companies' central offices and the 911 selective router, and between the selective router and the Public Service Answering Points (PSAPs).

PSAP Equipment Upgrade for 10/20 Digits - \$124,566. This project funds the upgrade to the 911 equipment at the PSAP level to allow up to 20 digits in combination with the E-911 Network Upgrade.

Wireless Phase II Mapping - \$551,213. The Federal Communications Commission (FCC) has required that wireless companies implement Phase II wireless 911 service by October 1, 2001 if the service is requested and the PSAPS are equipped to receive and utilize the information. Phase II service provides the PSAPs with the location information of the wireless 911 caller.

Wireless Phase I Service - \$617,647. Phase I service includes providing the caller's cellular telephone number and the location information of the cell site which processed the 911 call to the PSAPs.

Logan/Knox Reallocation - \$3,960. This covers the Logan/Knox lawsuit settlement costs allocated to E-911.

Technical Adjustments

Miscellaneous Technical Adjustments to PSQ – \$476,498. These various technical adjustments to PSQ are the result of increased vendor costs for 911 equipment, 911 phone lines and the 911 call centers.

Central Rate Adjustments – (\$106,331). This amount is comprised of central rate changes in flex benefits, CX overhead, ITS, Telecommunications, lease charges, COLA and Merit adjustments.

[Link to E-911 Performance Indicators, 5 KB .pdf](#)

[Link to E-911 Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communication Services (800 MHz) 4501/0213**4501 Radio Communications Operations Fund****Program Area: Law, Safety & Justice**

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|--------------------|---------------|-------------|
| 2000 Adopted Budget: | 2,720,470 | 20.00 | 0.00 |
| Status Quo: ** | 117,974 | 0.00 | 0.00 |
| Changes: | (270,652) | 0.00 | 0.00 |
| 2001 Adopted Budget | 2,567,792 | 20.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Logan/Knox Reallocation | 20,554 | 0.00 | 0.00 |
| <i>Technical Adjustment</i> | | | |
| Technical Adjustments | (145,622) | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 2,380 | 0.00 | 0.00 |
| CX Overhead Adj. | (16,648) | 0.00 | 0.00 |
| ITS Infrastructure | 2,354 | 0.00 | 0.00 |
| Telecommunications Services | (9,294) | 0.00 | 0.00 |
| Telecommunications Overhead | 1,087 | 0.00 | 0.00 |
| Motor Pool Adj. | (933) | 0.00 | 0.00 |
| PAO Rates | (7,261) | 0.00 | 0.00 |
| Long-term Leases | (101,242) | 0.00 | 0.00 |
| Finance Rates | (21,080) | 0.00 | 0.00 |
| Retirement Rate Adj. | 666 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (275) | 0.00 | 0.00 |
| Merit Adjustment | 28 | 0.00 | 0.00 |
| COLA Adjustment | 3,010 | 0.00 | 0.00 |
| <i>Council Add</i> | | | |
| COLA increase - Exec. errata | 1,624 | 0.00 | 0.00 |
| Sum of Changes: | (270,652) | 0.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communications

Significant Program Reductions

Reduction in CX Subscriber Radio Reserves – (\$123,221). This target reduction reduces the amount of revenue collected from CX agency radio customers for the subscriber radio replacement program.

Significant Program Additions

Logan/Knox Reallocation - \$20,554. This add covers the Logan/Knox settlement costs.

Technical Adjustments

Miscellaneous Technical Adjustments to PSQ – (\$145,622). This adjustment represents a series of technical changes comprised of utilities, equipment, building maintenance, and division overhead.

Central Rate Adjustments – (\$147,208). These adjustments are comprised of central rate changes for the following services: various benefits, CX overhead, ITS, Telecommunications, lease costs, and COLA and Merit adjustments.

[Link to Radio Communications Performance Indicators, 5 KB .pdf](#)

[Link to Radio Communications Financial Plan, 7 KB .pdf](#)

COUNCIL ADOPTED BUDGET

COLA Increase – Executive errata - \$1,624. After submission of the Executive Proposed Budget, more current Consumer Price Index (CPI) information became available. The September-to-September CPI percentage is the figure historically utilized by the County to calculate the annual COLA increase for non-represented employees. The updated CPI information necessitated increasing COLA funding from the proposed level of 2.97% to 3.11%. For this agency's budget, this represents an additional \$1,624 in the 2001 budget.

Budget Office – CJ

ISSUES AND PRIORITIES

The Budget Office/CJ budget supports the Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP).

The AJOMP identifies and recommends near-term criminal justice system improvements, sanctions and programs that reduce reliance on incarceration and improve the administration of justice while preserving public safety. This program was first developed in the 2000 Budget as additional staff for the Department of Community and Human Services and the Department of Adult and Juvenile Detention. During 2000, the decision was made to transition the AJOMP to a stand-alone project.

The JJOMP examines ways to improve King County's response to juvenile crime and delinquency. Phase I of this project developed a vision with associated goals and objectives. Phase II of the project, adopted by the Executive and Council in August 2000, includes an analysis of specific programs and options that would be more effective than current practices in maintaining community safety, serving the needs of youth and families, and avoiding the cost of expanding juvenile detention and court.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Budget/CJ 1020/0142

1020 Criminal Justice Fund

Program Area: General Government

| Description of Change Detail | Expenditure | FTEs * | TLPs |
|--|----------------|-------------|-------------|
| 2000 Adopted Budget: | 1,000 | 0.00 | 0.00 |
| Status Quo: ** | 552,682 | 6.00 | 0.00 |
| Changes: | 87,484 | 1.00 | 0.00 |
| 2001 Adopted Budget | 641,166 | 7.00 | 0.00 |
| <i>Mandatory Add</i> | | | |
| Evaluation/Research Position for JJOMP | 63,284 | 1.00 | 0.00 |
| Operating Budget for AJOMP | 22,840 | 0.00 | 0.00 |
| <i>Central Rate Adjustments</i> | | | |
| Flex Benefits | 714 | 0.00 | 0.00 |
| Telecommunications Services | (200) | 0.00 | 0.00 |
| Telecommunications Overhead | (56) | 0.00 | 0.00 |
| Retirement Rate Adj. | 235 | 0.00 | 0.00 |
| Industrial Insurance Rate Adj. | (35) | 0.00 | 0.00 |
| Merit Adjustment | 25 | 0.00 | 0.00 |
| COLA Adjustment | 677 | 0.00 | 0.00 |
| Sum of Changes: | 87,484 | 1.00 | 0.00 |

* FTEs do not include extra help and overtime.

** This includes revised 2000 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Additions

Evaluation Research Position for JJOMP - \$63,284. This 100% revenue-backed position will perform technical, statistical and economic analyses on the 17 JJOMP recommendations.

Operating Budget for the AJOMP - \$22,840. This add creates an operating budget for the AJOMP to cover O&M costs such as printing and postage for this project.

Central Rate Adjustments - \$1,360. These adjustments are comprised of central rate changes in benefits and Telecommunications rates, as well as COLA and Merit adjustments.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2001 Executive Proposed Budget.

[Link to Law, Safety and Justice Program Plan Table, 11 KB .pdf](#)